

Boswell Regional Center P. O. Box 128, Magee, Mississippi 39111
AGENCY ADDRESS

Steven D. Allen
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,957,600	22,225,000	22,225,000		
a. Additional Compensation			563,927		
b. Proposed Vacancy Rate (Dollar Amount)			(22,789)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,957,600	22,225,000	22,766,138	541,138	2.43%
2. Travel					
a. Travel & Subsistence (In-State)	27,822	30,000	30,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	27,822	30,000	30,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	24,358	24,400	24,400		
b. Communications, Transportation & Utilities	426,837	430,850	430,850		
c. Public Information	1,694	1,700	1,700		
d. Rents	105,199	135,150	135,150		
e. Repairs & Service	256,155	262,855	262,855		
f. Fees, Professional & Other Services	2,792,349	2,910,620	3,116,320	205,700	7.06%
g. Other Contractual Services	173,552	176,250	176,250		
h. Data Processing	256,577	231,750	231,750		
i. Other	26,597	26,425	20,725	(5,700)	(21.57%)
Total Contractual Services	4,063,318	4,200,000	4,400,000	200,000	4.76%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	11,275	31,575	18,550	(13,025)	(41.25%)
b. Printing & Office Supplies & Materials	91,553	100,475	100,475		
c. Equipment, Repair Parts, Supplies & Accessories	255,424	282,257	292,925	10,668	3.77%
d. Professional & Scientific Supplies & Materials	127,652	126,725	137,250	10,525	8.30%
e. Other Supplies & Materials	1,402,531	1,480,350	1,532,823	52,473	3.54%
Total Commodities	1,888,435	2,021,382	2,082,023	60,641	2.99%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	125,122	200,000	700,000	500,000	250.00%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment		59,296	30,000	(29,296)	(49.40%)
c. Office Machines, Furniture, Fixtures & Equipment	9,190	47,500	41,100	(6,400)	(13.47%)
d. IS Equipment (Data Processing & Telecommunications)	114,233	90,700	132,044	41,344	45.58%
e. Equipment - Lease Purchase	37,383	38,672	40,006	1,334	3.44%
f. Other Equipment	182,124	113,832	106,850	(6,982)	(6.13%)
Total Equipment (Schedule D-2)	342,930	350,000	350,000		
3. Vehicles (Schedule D-3)	298,529	25,000	200,000	175,000	700.00%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	7,819,987	7,800,000	7,826,937	26,937	0.34%
TOTAL EXPENDITURES	35,523,743	36,851,382	38,355,098	1,503,716	4.08%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,253,423	5,833,214	6,346,768	513,554	8.80%
General Fund Appropriation (Enter General Fund Lapse Below)	7,891,809	8,145,305	8,744,876	599,571	7.36%
State Support Special Funds	339,315	339,315	339,315		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	27,961,619	27,961,619	25,961,619	(2,000,000)	(7.15%)
Patient / Client Funds	746,045	746,045	746,045		
All Other Funds	172,652	172,652	172,652		
Transfer to Other Agency					
Less: Estimated Cash Available Next Fiscal Period	(5,833,214)	(6,346,768)	(3,956,177)	(2,390,591)	(37.66%)
TOTAL FUNDS (equals Total Expenditures above)	35,531,649	36,851,382	38,355,098	1,503,716	4.08%
GENERAL FUND LAPSE	192				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	479	477	489	12	2.51%
Part Time:	1	1	1		
Time-Limited: Full Time:	79	79	79		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	3.13	0.33	0.10	(0.23)	
Part Time:					
Time-Limited: Full Time:	5.70	0.33	0.10	(0.23)	
Part Time:					

Approved by: Diana Mikula
Official of Board or Commission

Budget Officer: Jeff Martin / jmartin@boswell.state.ms.us

Phone Number: 601-867-5015

Submitted by: Steven D. Allen
Name

Title: Program Director

Date: July 25, 2014

REPORT BY FUNDING SOURCE

Name of Agency Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,694,077	12.85%		2,947,382	13.26%		3,020,016	13.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	17,344,826	82.76%		18,358,921	82.60%		18,827,425	82.69%	
11. Patient / Client Funds	746,045	3.55%		746,045	3.35%		746,045	3.27%	
12. All Other Funds	172,652	0.82%		172,652	0.77%		172,652	0.75%	
13. Transfer to Other Agency									
Total Salaries	20,957,600		58.98%	22,225,000		60.30%	22,766,138		59.35%
1. General State Support Special (Specify)	6,411	23.04%		5,344	17.81%		5,344	17.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	21,411	76.95%		24,656	82.18%		24,656	82.18%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Travel	27,822		0.07%	30,000		0.08%	30,000		0.07%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	4,063,318	100.00%		4,200,000	100.00%		4,400,000	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Contractual	4,063,318		11.43%	4,200,000		11.39%	4,400,000		11.47%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	1,888,435	100.00%		2,021,382	100.00%		2,082,023	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Commodities	1,888,435		5.31%	2,021,382		5.48%	2,082,023		5.42%

REQUEST BY FUNDING SOURCE

Name of Agency Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							500,000	71.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	125,122	100.00%		200,000	100.00%		200,000	28.57%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Other Than Equipment	125,122		0.35%	200,000		0.54%	700,000		1.82%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	342,930	100.00%		350,000	100.00%		350,000	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Equipment	342,930		0.96%	350,000		0.94%	350,000		0.91%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	298,529	100.00%		25,000	100.00%		200,000	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Vehicles	298,529		0.84%	25,000		0.06%	200,000		0.52%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,191,321	66.31%		5,192,579	66.57%		5,219,516	66.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	339,315	4.33%		339,315	4.35%		339,315	4.33%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	2,297,257	29.34%		2,268,106	29.07%		2,268,106	28.97%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Subsidies, Loans & Grants	7,827,893		22.03%	7,800,000		21.16%	7,826,937		20.40%
1. General State Support Special (Specify)	7,891,809	22.21%		8,145,305	22.10%		8,744,876	22.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	339,315	0.95%		339,315	0.92%		339,315	0.88%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	26,381,828	74.24%		27,448,065	74.48%		28,352,210	73.92%	
11. Patient / Client Funds	746,045	2.09%		746,045	2.02%		746,045	1.94%	
12. All Other Funds	172,652	0.48%		172,652	0.46%		172,652	0.45%	
13. Transfer to Other Agency									
TOTAL	35,531,649		100.00%	36,851,382		100.00%	38,355,098		100.00%

SPECIAL FUNDS DETAIL

Boswell Regional Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3383)	HCEF - Health Care Expendable Fund	339,315	339,315	339,315
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		339,315	339,315	339,315

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,253,423	5,833,214	6,346,768
Medicaid (3382)	ICF/MR Receipts	19,957,740	19,957,740	17,957,740
Medicaid HCBS (3382)	HCBW Receipts	7,999,097	7,999,097	7,999,097
Medicaid Other (3382)	Other Medicaid Receipts	4,782	4,782	4,782
Patient/Client Funds (3382)	VA, Social Security, Third Party, etc	746,045	746,045	746,045
All Other Funds (3382)	Any other receipts	172,652	172,652	172,652
Section B TOTAL		33,133,739	34,713,530	33,227,084

Section S + A + B TOTAL		33,473,054	35,052,845	33,566,399
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Special Fund	1002013	Priority One Bank	143,307	143,307	143,307
Cafeteria Fund	1011238	Priority One Bank	20,074	20,074	20,074
Cash Fund	1001999	Priority One Bank			
ICF Patient Fund	1002005	Priority One Bank	135,364	135,364	135,364
Community Patient Fund	277483	Priority One Band	52,263	52,263	52,263

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Boswell Regional Center

Name of Agency

FEDERAL FUNDS

For FY 2014 Actual, there are no Federal Funds listed.

For FY 2015 Estimate, there are no Federal Funds listed.

For FY 2016 Request, there are no Federal Funds listed.

STATE SUPPORT SPECIAL FUNDS

For FY 2014 Actual, \$339,315 of Health Care Expendible Funds were expended. These funds were received by Boswell to offset a decrease to our FY 2014 General Fund appropriation.

For FY 2015 Estimate, this same amount of \$339,315 in Health Care Expendible Funds will be received.

For FY 2016 Request, this same amount of \$339,315 in Health Care Expendible Funds will be requested.

OTHER SPECIAL FUNDS

These groups represent all funding other than State Appropriation.

FY 2015 Actual Special Funds revenue is projected to be the same as FY 2014. This is due to our program "leveling off" and expecting to maintain a stable number of Medicaid ICF individuals. It should be noted that a drop in Medicaid revenue is shown for FY 2016. It has been the practice to receive a "cost adjustment" payment from Medicaid each year for changes in per diem amounts; however, the per diem amount for FY 2015 was set so high that a cost adjustment for FY 2016 is not expected. Only normal room and board revenue is expected to be received for the ICF portion of revenue.

This reduced Medicaid revenue for FY 2016 will result in a lower year ending cash for FY 2016 than the other two years listed.

It should also be noted the FY 2014 Fiscal Year resulted in a \$945,000 transfer to another agency of Mental Health. (Ellisville State School) Per instructions from Kenneth Leggett, this amount was to be decreased from the beginning cash balance. Resulting in a beginning cash balance for FY 2014 of \$4,253,423 instead of \$5,198,423. No budget authority was transferred, only funds in the treasury accounts. In addition, during April 2014, Medicaid released a 2013 cost adjustment payment to Boswell in the amount of \$2,774,165.02. Plans had already been made to utilize this cost adjustment during FY 2015 for escalation of needed spending authorities. So, an agreement was made with Medicaid to reclaim this payment and release again during FY 2015. So, in actuality, there was an addition \$2,774,165.02 received as revenue and then transferred back to Medicaid utilizing no spending authority. The receipt and reclaiming "washed out" so actual numbers as shown are correct.

HCBW revenues increased by approx. \$2.9M in FY 2014 compared to FY 2013. These revenues are forecast to remain steady for FY 2015 and FY 2016. However, there is an effort in process to increase the payments received for providing some of the HCBW services. This is not a sure thing that the rate increases will be approved, so a conservative estimate of revenue was taken. If these rates are approved to increase, HCBW revenue will increase from the amounts stated .

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Boswell Regional Center

Name of Agency

TREASURY FUND/BANK

These groups represent Boswell's Non State Treasury Bank Accounts: Cash account, Cafeteria fund account, and Patient Fund accounts.

A Special Fund account is also represented which allows for Work Activity revenues and other assorted revenues collected by the facility.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,694,077			18,263,523	20,957,600
Travel	6,411			21,411	27,822
Contractual Services				4,063,318	4,063,318
Commodities				1,888,435	1,888,435
Other Than Equipment				125,122	125,122
Equipment				342,930	342,930
Vehicles				298,529	298,529
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,191,321	339,315		2,297,257	7,827,893
Total	7,891,809	339,315		27,300,525	35,531,649
No. of Positions (FTE)	60.00			499.00	559.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,947,382			19,277,618	22,225,000
Travel	5,344			24,656	30,000
Contractual Services				4,200,000	4,200,000
Commodities				2,021,382	2,021,382
Other Than Equipment				200,000	200,000
Equipment				350,000	350,000
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,192,579	339,315		2,268,106	7,800,000
Total	8,145,305	339,315		28,366,762	36,851,382
No. of Positions (FTE)	60.00			497.00	557.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	72,634			468,504	541,138
Travel					
Contractual Services				200,000	200,000
Commodities				60,641	60,641
Other Than Equipment	500,000				500,000
Equipment					
Vehicles				175,000	175,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	26,937				26,937
Total	599,571			904,145	1,503,716
No. of Positions (FTE)	3.00			9.00	12.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Boswell Regional Center
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,020,016		19,746,122	22,766,138
Travel	5,344		24,656	30,000
Contractual Services			4,400,000	4,400,000
Commodities			2,082,023	2,082,023
Other Than Equipment	500,000		200,000	700,000
Equipment			350,000	350,000
Vehicles			200,000	200,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	5,219,516	339,315	2,268,106	7,826,937
Total	8,744,876	339,315	29,270,907	38,355,098
No. of Positions (FTE)	63.00		506.00	569.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Boswell Regional Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. IDD - INSTITUTIONAL CARE	4,602,247	141,898		17,360,223	22,104,368
2. IDD - GROUP HOMES	1,338,959	197,417		5,216,643	6,753,019
3. IDD - COMMUNITY PROGRAMS	2,631,162			4,626,807	7,257,969
4. IDD - SUPPORT SERVICES	172,508			2,067,234	2,239,742
SUMMARY OF ALL PROGRAMS	8,744,876	339,315		29,270,907	38,355,098

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	32,434			11,966,237	11,998,671
Travel	100			16,020	16,120
Contractual Services				1,557,709	1,557,709
Commodities				1,352,964	1,352,964
Other Than Equipment				125,122	125,122
Equipment				278,418	278,418
Vehicles				144,153	144,153
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,859,904	141,811		1,832,232	5,833,947
Total	3,892,438	141,811		17,272,855	21,307,104
No. of Positions (FTE)	2.00			300.00	302.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	201,752			11,996,998	12,198,750
Travel	100			16,400	16,500
Contractual Services				2,310,000	2,310,000
Commodities				1,111,760	1,111,760
Other Than Equipment				168,000	168,000
Equipment				192,500	192,500
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,861,162	141,898		1,300,940	5,304,000
Total	4,063,014	141,898		17,121,598	21,326,510
No. of Positions (FTE)	2.00			298.00	300.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	19,838			183,592	203,430
Travel					
Contractual Services					
Commodities				31,533	31,533
Other Than Equipment	500,000				500,000
Equipment					
Vehicles				23,500	23,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,395				19,395
Total	539,233			238,625	777,858
No. of Positions (FTE)	1.00			2.00	3.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	221,590		12,180,590	12,402,180
Travel	100		16,400	16,500
Contractual Services			2,310,000	2,310,000
Commodities			1,143,293	1,143,293
Other Than Equipment	500,000		168,000	668,000
Equipment			192,500	192,500
Vehicles			48,500	48,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,880,557	141,898	1,300,940	5,323,395
Total	4,602,247	141,898	17,360,223	22,104,368
No. of Positions (FTE)	3.00		300.00	303.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,269,504	3,269,504
Travel				2,358	2,358
Contractual Services				343,381	343,381
Commodities				237,246	237,246
Other Than Equipment					
Equipment				4,567	4,567
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,331,417	197,504		238,920	1,767,841
Total	1,331,417	197,504		4,095,976	5,624,897
No. of Positions (FTE)				93.00	93.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,556,000	3,556,000
Travel				4,800	4,800
Contractual Services				672,000	672,000
Commodities				323,421	323,421
Other Than Equipment				32,000	32,000
Equipment				56,000	56,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,331,417	197,417		499,166	2,028,000
Total	1,331,417	197,417		5,143,387	6,672,221
No. of Positions (FTE)				93.00	93.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				36,054	36,054
Travel					
Contractual Services					
Commodities				9,702	9,702
Other Than Equipment					
Equipment					
Vehicles				27,500	27,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,542				7,542
Total	7,542			73,256	80,798
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,592,054	3,592,054
Travel			4,800	4,800
Contractual Services			672,000	672,000
Commodities			333,123	333,123
Other Than Equipment			32,000	32,000
Equipment			56,000	56,000
Vehicles			27,500	27,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,338,959	197,417	499,166	2,035,542
Total	1,338,959	197,417	5,216,643	6,753,019
No. of Positions (FTE)			93.00	93.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 3 of 4 Programs

IDD - COMMUNITY PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,505,333			2,059,569	4,564,902
Travel	4,244			124	4,368
Contractual Services				1,795,829	1,795,829
Commodities				265,716	265,716
Other Than Equipment					
Equipment				52,476	52,476
Vehicles				154,376	154,376
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,509,577			4,328,090	6,837,667
No. of Positions (FTE)	54.00			90.00	144.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,574,122			2,537,628	5,111,750
Travel	4,244			2,656	6,900
Contractual Services				966,000	966,000
Commodities				464,918	464,918
Other Than Equipment					
Equipment				80,500	80,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,578,366			4,051,702	6,630,068
No. of Positions (FTE)	54.00			90.00	144.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	52,796			235,338	288,134
Travel					
Contractual Services				200,000	200,000
Commodities				15,767	15,767
Other Than Equipment					
Equipment					
Vehicles				124,000	124,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	52,796			575,105	627,901
No. of Positions (FTE)	2.00			7.00	9.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 3 of 4 Programs

IDD - COMMUNITY PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,626,918		2,772,966	5,399,884
Travel	4,244		2,656	6,900
Contractual Services			1,166,000	1,166,000
Commodities			480,685	480,685
Other Than Equipment				
Equipment			80,500	80,500
Vehicles			124,000	124,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,631,162		4,626,807	7,257,969
No. of Positions (FTE)	56.00		97.00	153.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center

Program No. 4 of 4 Programs

AGENCY

IDD - SUPPORT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	156,310			968,213	1,124,523
Travel	2,067			2,909	4,976
Contractual Services				366,399	366,399
Commodities				32,509	32,509
Other Than Equipment					
Equipment				7,469	7,469
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				226,105	226,105
Total	158,377			1,603,604	1,761,981
No. of Positions (FTE)	4.00			16.00	20.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	171,508			1,186,992	1,358,500
Travel	1,000			800	1,800
Contractual Services				252,000	252,000
Commodities				121,283	121,283
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				468,000	468,000
Total	172,508			2,050,075	2,222,583
No. of Positions (FTE)	4.00			16.00	20.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				13,520	13,520
Travel					
Contractual Services					
Commodities				3,639	3,639
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				17,159	17,159
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	171,508		1,200,512	1,372,020
Travel	1,000		800	1,800
Contractual Services			252,000	252,000
Commodities			124,922	124,922
Other Than Equipment				
Equipment			21,000	21,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			468,000	468,000
Total	172,508		2,067,234	2,239,742
No. of Positions (FTE)	4.00		16.00	20.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Reinstatement Of Pins	Realignments / Benchmarks	Increase In Commodities	Demolition Of Building	Vehicle Purchases
SALARIES	12,198,750			86,254	129,026			
GENERAL	201,752			19,838				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,996,998			66,416	129,026			
TRAVEL	16,500							
GENERAL	100							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,400							
CONTRACTUAL	2,310,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,310,000							
COMMODITIES	1,111,760					31,533		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,111,760					31,533		
CAPITAL-OTE	168,000						500,000	
GENERAL							500,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	168,000							
EQUIPMENT	192,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	192,500							
VEHICLES	25,000							23,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000							23,500
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,304,000							
GENERAL	3,861,162							
ST.SUP.SPECIAL	141,898							
FEDERAL								
OTHER	1,300,940							
TOTAL	21,326,510			86,254	129,026	31,533	500,000	23,500

FUNDING:

GENERAL FUNDS	4,063,014			19,838			500,000	
ST.SUP.SPCL.FUNDS	141,898							
FEDERAL FUNDS								
OTHER SP.FUNDS	17,121,598			66,416	129,026	31,533		23,500
TOTAL	21,326,510			86,254	129,026	31,533	500,000	23,500

POSITIONS:

GENERAL FTE	2.00			1.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	298.00			2.00				
TOTAL FTE	300.00			3.00				

PRIORITY LEVEL:

				1	2	4	4	3
EXPENDITURES:	Medicaid Match Increase	Vacancy Rate Reduction	Total Funding Change	FY 2016 Total Request				
SALARIES		(11,850)	203,430	12,402,180				
GENERAL			19,838	221,590				
ST.SUP.SPECIAL								
FEDERAL								
OTHER		(11,850)	183,592	12,180,590				

PROGRAM DECISION UNITS

Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL				16,500				
GENERAL				100				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				16,400				
CONTRACTUAL				2,310,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				2,310,000				
COMMODITIES			31,533	1,143,293				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			31,533	1,143,293				
CAPITAL-OTE			500,000	668,000				
GENERAL			500,000	500,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				168,000				
EQUIPMENT				192,500				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				192,500				
VEHICLES			23,500	48,500				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			23,500	48,500				
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	19,395		19,395	5,323,395				
GENERAL	19,395		19,395	3,880,557				
ST.SUP.SPECIAL				141,898				
FEDERAL								
OTHER				1,300,940				
TOTAL	19,395	(11,850)	777,858	22,104,368				

FUNDING:

GENERAL FUNDS	19,395		539,233	4,602,247				
ST.SUP.SPCL.FUNDS				141,898				
FEDERAL FUNDS								
OTHER SP.FUNDS		(11,850)	238,625	17,360,223				
TOTAL	19,395	(11,850)	777,858	22,104,368				

POSITIONS:

GENERAL FTE			1.00	3.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			2.00	300.00				
TOTAL FTE			3.00	303.00				

PRIORITY LEVEL:

	4	5						
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Realignments / Benchmarks	Increase In Commodities	Vehicle Purchase	Medicaid Match Increase	Vacancy Rate Reduction
SALARIES	3,556,000			39,700				(3,646)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,556,000			39,700				(3,646)
TRAVEL	4,800							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,800							
CONTRACTUAL	672,000							
GENERAL								

PROGRAM DECISION UNITS

Boswell Regional Center

2 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	672,000							
COMMODITIES	323,421				9,702			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	323,421				9,702			
CAPITAL-OTE	32,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,000							
EQUIPMENT	56,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,000							
VEHICLES						27,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						27,500		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,028,000						7,542	
GENERAL	1,331,417						7,542	
ST.SUP.SPECIAL	197,417							
FEDERAL								
OTHER	499,166							
TOTAL	6,672,221			39,700	9,702	27,500	7,542	(3,646)

FUNDING:

GENERAL FUNDS	1,331,417						7,542	
ST.SUP.SPCL.FUNDS	197,417							
FEDERAL FUNDS								
OTHER SP.FUNDS	5,143,387			39,700	9,702	27,500		(3,646)
TOTAL	6,672,221			39,700	9,702	27,500	7,542	(3,646)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	93.00							
TOTAL FTE	93.00							

PRIORITY LEVEL:

				1	3	2	3	4
EXPENDITURES:	Total Funding Change	FY 2016 Total Request						
SALARIES	36,054	3,592,054						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,054	3,592,054						
TRAVEL		4,800						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,800						
CONTRACTUAL		672,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		672,000						
COMMODITIES	9,702	333,123						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Boswell Regional Center

2 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	9,702	333,123						
CAPITAL-OTE		32,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		32,000						
EQUIPMENT		56,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		56,000						
VEHICLES	27,500	27,500						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,500	27,500						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,542	2,035,542						
GENERAL	7,542	1,338,959						
ST.SUP.SPECIAL		197,417						
FEDERAL								
OTHER		499,166						
TOTAL	80,798	6,753,019						

FUNDING:

GENERAL FUNDS	7,542	1,338,959						
ST.SUP.SPCL.FUNDS		197,417						
FEDERAL FUNDS								
OTHER SP.FUNDS	73,256	5,216,643						
TOTAL	80,798	6,753,019						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		93.00						
TOTAL FTE		93.00						

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Reinstatement Of Pins	Realignments / Benchmarks	Increase Contractual Services	Increase In Commodities	Vehicle Purchase
SALARIES	5,111,750			229,546	64,513			
GENERAL	2,574,122			52,796				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,537,628			176,750	64,513			
TRAVEL	6,900							
GENERAL	4,244							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,656							
CONTRACTUAL	966,000					200,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	966,000					200,000		
COMMODITIES	464,918						15,767	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	464,918						15,767	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	80,500							

PROGRAM DECISION UNITS

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,500							
VEHICLES								124,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								124,000
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,630,068			229,546	64,513	200,000	15,767	124,000

FUNDING:

GENERAL FUNDS	2,578,366			52,796				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,051,702			176,750	64,513	200,000	15,767	124,000
TOTAL	6,630,068			229,546	64,513	200,000	15,767	124,000

POSITIONS:

GENERAL FTE	54.00			2.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	90.00			7.00				
TOTAL FTE	144.00			9.00				

PRIORITY LEVEL:

	Vacancy	Total	FY 2016	1	2	4	4	3
EXPENDITURES:	Rate Reduction	Funding Change	Total Request					
SALARIES	(5,925)	288,134	5,399,884					
GENERAL		52,796	2,626,918					
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(5,925)	235,338	2,772,966					
TRAVEL			6,900					
GENERAL			4,244					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			2,656					
CONTRACTUAL		200,000	1,166,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		200,000	1,166,000					
COMMODITIES		15,767	480,685					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		15,767	480,685					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			80,500					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			80,500					
VEHICLES		124,000	124,000					
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER		124,000	124,000					
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	(5,925)	627,901	7,257,969					

FUNDING:

GENERAL FUNDS		52,796	2,631,162					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	(5,925)	575,105	4,626,807					
TOTAL	(5,925)	627,901	7,257,969					

POSITIONS:

GENERAL FTE		2.00	56.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		7.00	97.00					
TOTAL FTE		9.00	153.00					

PRIORITY LEVEL:

	5							
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Realignments / Benchmarks	Increase In Commodities	Vacancy Rate Reduction	Total Funding Change	FY 2016 Total Request
SALARIES	1,358,500			14,888		(1,368)	13,520	1,372,020
GENERAL	171,508							171,508
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,186,992			14,888		(1,368)	13,520	1,200,512
TRAVEL	1,800							1,800
GENERAL	1,000							1,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	800							800
CONTRACTUAL	252,000							252,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	252,000							252,000
COMMODITIES	121,283				3,639		3,639	124,922
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	121,283				3,639		3,639	124,922
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,000							21,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000							21,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Boswell Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES	468,000							468,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	468,000							468,000
TOTAL	2,222,583			14,888	3,639	(1,368)	17,159	2,239,742

FUNDING:

GENERAL FUNDS	172,508							172,508
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,050,075			14,888	3,639	(1,368)	17,159	2,067,234
TOTAL	2,222,583			14,888	3,639	(1,368)	17,159	2,239,742

POSITIONS:

GENERAL FTE	4.00							4.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00							16.00
TOTAL FTE	20.00							20.00

PRIORITY LEVEL:

				1	2	3		
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The IDD - INSTITUTIONAL CARE Program of the Boswell Regional Center provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older, who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR), and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

In FY2013, Boswell began a transition of services from Institutional care to Community care. It is estimated that Boswell will have reduced our ICF/MR Institution population from 140 to 90 by the end of FY 2015.

II. Program Objective:

The basic overall objective of the IDD - INSTITUTIONAL CARE Program is to provide 24-hour, seven (7) day per week habilitative, therapeutic, and medical care and treatment. This objective is implemented through an interdisciplinary service delivery system within the following components: audiological evaluation and aural rehabilitation, dietary management, education, medical care (physician services for dental, general medical, and psychiatric care), nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy. Therapeutic habilitative, medical care, and treatment are provided through an individualized scheduled plan of care specifically designed to address each individual's particular strengths.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)**(D) Reinstatement of PINS:**

Over the past two years, Bowell has lost 12 programmatic PINS to reduction. For FY 2016, Boswell is asking for reinstatement of those PINS. A total request of \$315,800 is ask for this reinstatement funding. 27% of the total request or \$86,254 is requested by the IDD Institutional Care Program. This request for \$86,254 will be funded by \$19,838 in General Funds and \$66,416 in Other Special Funds.

(E) Realignments / Benchmarks:

A total of \$248,127 is requested for realignments and benchmarks for Boswell staff. If dedicated staff are not rewarded for advancing themselves through education and training, then only slacking staff will remain in the state's employ. The IDD Institutional Care program requests 52% or \$129,026 of the total amount. This request will be funded with \$129,026 in Other Special Funds.

(F) Increase in Commodities:

A total increase of \$60,541 is requested for 3% inflation to cover higher prices expected for items in the Commodities major object category. We can see these increases in food, fuel, and drugs in our own personal daily expenses. The IDD Institutional Care program requests 52% or \$31,533 of the total amount. This amount of \$31,533 will be funded by Other Special funds.

(G) Demolition of Building:

Boswell Regional Center requests \$500,000 of General Funds for the demolition of the old Jaquith dormitory building. This four story dormitory has been vacant for apporximately five years. It is presently a cost to the tax payers that is not necessary. It will also become a danger to the individuals as it continues to get older. The IDD Institutional Care program requests this entire amount of \$500,000 to be paid for from General Funds.

(H) Vehicle Purchases:

Boswell Regional Center's FY 2016 Request asks for the purchase/replacement of eight (8) vehicles at a cost of \$175,000 above FY 2015 numbers. It should be noted, as in the past, this request is simply to return spending authority to pre-FY 2015 levels. The legislature extended a new vehicle purchase moratorium for FY 2015 prohibiting the normal purchasing of new vehicles. For FY 2016 Boswell requests this additional \$175,000 with the IDD Institutional Care program requesting \$23,500 of the total. This \$23,500 will be funded by Other Special Funds.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

(I) Medicaid Match Increase:

Boswell Regional Center requests an increase in General Funds for the amount of \$26,937 to fund a 0.15% increase expected in Medicaid match requirements. Based upon expected FY 2016 Medicaid revenue requiring match payed by the center, (\$17,957,740), times the 0.15% increase = \$26,937 in additional match required. The IDD Institutional Care program requests 72% of the total amount or \$19,395. This request will be funded by \$19,395 in General Funds.

(J) Vacancy Rate Reduction:

Boswell Regional Center expects to have an average annual vacancy rate of 0.10% for FY 2016. This results in the reduction of salaries by \$22,789. The IDD - Institutional Care Program will be reduced by 52% of this total or \$11,850. This reduction will come from \$11,850 of Other Special funds.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Boswell Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Boswell Regional Center's IDD - GROUP HOMES program currently provides housing for up to fifty eight (58) individuals residing in a Community ICF/MR setting. The IDD - GROUP HOMES program of Boswell Regional Center provides comprehensive 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

The IDD - GROUP HOMES program includes six (6) existing community-based homes licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) . These homes were constructed under the provisions of House Bill 3, 1989 Extraordinary Session and Senate Bill 3192, 1990 Regular Session. The first home opened in Magee in 1993 with the second Magee home opening in June of 1999. Two (2) homes were opened in Brookhaven Mississippi during the third quarter of Fiscal Year 1994. The remaining two (2) homes were opened in Wesson, Mississippi in October of 1998. Clients who reside in these homes participate in active treatment programs and must receive services in accordance with federal and state regulations governing the operation of ICF/MR services. These homes are licensed under the Jaquith ICF/MR licensure on the Boswell Center campus, but are considered to be part of the community-based IDD - GROUP HOMES program.

By the end of FY 2015, it is estimated that the normal census of approximately 58 ICF/MR individuals in our IDD - Group Homes program will be reduced to approximately 44 individuals

II. Program Objective:

The basic overall objective of the IDD - GROUP HOMES program is to provide alternative living arrangements away from an ICF/MR campus setting for adults who are developmentally disabled in as least restrictive environment in order that they may have the opportunity to reside in a setting which fosters interdependence as contrasted with one which would foster dependence. Day programming in individualized training/treatment, and work orientation is provided in a work activity center and is required for the full implementation of the IDD - GROUP HOMES program. Homes licensed as ICF/MR residences are fully staffed and programmatically consistent with active treatment regulations for such programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease) (D) Realignments / Benchmarks:

A total of \$248,127 is requested for realignments and benchmarks for Boswell staff. If dedicated staff are not rewarded for advancing themselves through education and training, then only slacking staff will remain in the state's employ. The IDD Group Homes program requests 16% or \$39,700 of the total amount. This request will be funded with \$39,700 in Other Special Funds.

(E) Increase in Commodities:

A total increase of \$60,541 is requested for 3% inflation to cover higher prices expected for items in the Commodities major object category. We can see these increases in food, fuel, and drugs in our own personal daily expenses. The IDD Group Homes program requests 16% or \$9,702 of the total amount. This amount of \$9,702 will be funded by Other Special funds.

(F) Vehicle Purchase:

Boswell Regional Center's FY 2016 Request asks for the purchase/replacement of eight (8) vehicles at a cost of \$175,000 above FY 2015 numbers. It should be noted, as in the past, this request is simply to return spending authority to pre-FY 2015 levels. The legislature extended a new vehicle purchase moratorium for FY 2015 prohibiting the normal purchasing of new vehicles. For FY 2016 Boswell requests this additional \$175,000 with the IDD Group Homes program requesting \$27,500 of the total. This \$27,500 will be funded by Other Special Funds.

(G) Medicaid Match Increase:

Boswell Regional Center requests an increase in General Funds for the amount of \$26,937 to fund a 0.15% increase expected in Medicaid match requirements. Based upon expected FY 2016 Medicaid revenue requiring match paid by the center, (\$17,957,740), times the 0.15% increase = \$26,937 in additional match required. The IDD Group Homes program requests 28% of the total amount or \$7,542. This request will be funded by \$7,542 in General Funds.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Boswell Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

(H) Vacancy Rate Reduction:

Boswell Regional Center expects to have an average annual vacancy rate of 0.10% for FY 2016. This results in the reduction of salaries by \$22,789. The IDD - Group Homes Program will be reduced by 16% of this total or \$3,646. This reduction will come from \$3,646 of Other Special funds.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The IDD-COMMUNITY PROGRAM of Boswell Regional Center provides comprehensive, residential and non-residential services to clients who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents within the catchment service area of the Boswell Regional Center. The IDD-COMMUNITY PROGRAM seeks to extend the Center's service delivery system to provide an array of community-based services through comprehensive, interdisciplinary case management, outpatient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the ID/DD home and community based waiver program.

The Boswell Regional Center currently operates twenty (20) group homes and seven (7) supported /supervised apartment complexes licensed through the Mississippi Department of Mental Health for residential purposes. These alternative living arrangements are funded via state general fund revenue and by revenues associated with the Home and Community Based Waiver Program. These group homes are not licensed as Intermediate Care Facilities for Individuals with Mental Retardation but exceed minimum operational standards and are certified by the Mississippi Department of Mental Health. Clients who reside in these homes pay for their room and associated living costs through their Medicaid or Social Security supplemental income and job related income. Group homes are operated in Magee, Mendenhall, Hazlehurst, and Brookhaven. The apartment programs are located in Magee and Brookhaven.

II. Program Objective:

The basic overall objective of the IDD-COMMUNITY PROGRAM is to provide clients with a service array in community settings, maximizing the least restrictive environment. Community services address the needs of clients who require less supervision and guidance and who live and work outside a comprehensive residential environment. Community services are designed to prevent institutionalization through directed individualized programming for clients enrolled in both residential and non-residential placements. The provision of choices and options is a key element in the service system developed for the individual to be served and is seen as an excellent way to operationalize Quality of Life.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)**(D) Reinstatement of PINS:**

Over the past two years, Bowell has lost 12 programmatic PINS to reduction. For FY 2016, Boswell is asking for reinstatement of those PINS. A total request of \$315,800 is ask for this reinstatement funding. 73% of the total request or \$229,546 is requested by the IDD Community Programs. This request for \$229,546 will be funded by \$52,796 in General Funds and \$176,750 in Other Special Funds.

(E) Realignment / Benchmarks:

A total of \$248,127 is requested for realignments and benchmarks for Boswell staff. If dedicated staff are not rewarded for advancing themselves through education and training, then only slacking staff will remain in the state's employ. The IDD Community programs requests 26% or \$64,513 of the total amount. This request will be funded with \$64,513 in Other Special Funds.

(F) Increase Contractual Servi:

Due to the growth of the IDD Community Programs, Boswell continues to rely on contractual workers to provide care and services for the individuals enrolled in this program. A total of \$200,000 is requested for additional contractual workers. The IDD Community Programs requests 100% of this amount and will be funded by \$200,000 of Other Special Funds.

(G) Increase in Commodities:

A total increase of \$60,541 is requested for 3% inflation to cover higher prices expected for items in the Commodities major object category. We can see these increases in food, fuel, and drugs in our own personal daily expenses. The IDD Community programs requests 26% or \$15,767 of the total amount. This amount of \$15,767 will be funded by Other Special funds.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

(H) Vehicle Purchase:

Boswell Regional Center's FY 2016 Request asks for the purchase/replacement of eight (8) vehicles at a cost of \$175,000 above FY 2015 numbers. It should be noted, as in the past, this request is simply to return spending authority to pre-FY 2015 levels. The legislature extended a new vehicle purchase moratorium for FY 2015 prohibiting the normal purchasing of new vehicles. For FY 2016 Boswell requests this additional \$175,000 with the IDD Community programs requesting \$149,000 of the total. This \$149,000 will be funded by Other Special Funds.

(I) Vacancy Rate Reduction:

Boswell Regional Center expects to have an average annual vacancy rate of 0.10% for FY 2016. This results in the reduction of salaries by \$22,789. The IDD - Community Programs will be reduced by 26% of this total or \$5,925. This reduction will come from \$5,925 of Other Special funds.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Boswell Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

For FY2014 , Boswell Regional Center provided treatment and training to as many as one hundred twenty two (122) clients on campus, one hundred eighty two (182) clients in community-based living arrangements, and approximately two hundred eighty three (283) individuals in community-based programs which allow the individual to continue to live at home. The facility has five hundred fifty seven (557) currently authorized positions for FY2015. The facility administered a budget of \$35,531,649 in FY 2014.

II. Program Objective:

The objective of the IDD - SUPPORT SERVICES program is to provide for the personnel management, fiscal management, and the adherence to standards for the maintenance of all licensure associated with the operation of Boswell Regional Center

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Realignments / Benchmarks:**

A total of \$248,127 is requested for realignments and benchmarks for Boswell staff. If dedicated staff are not rewarded for advancing themselves through education and training, then only slacking staff will remain in the state's employ. The IDD Support Services program requests 6% or \$14,888 of the total amount. This request will be funded with \$14,888 in Other Special Funds.

(E) Increase in Commodities:

A total increase of \$60,541 is requested for 3% inflation to cover higher prices expected for items in the Commodities major object category. We can see these increases in food, fuel, and drugs in our own personal daily expenses. The IDD Support Services program requests 6% or \$3,639 of the total amount. This amount of \$3,639 will be funded by Other Special funds.

(F) Vacancy Rate Reduction:

Boswell Regional Center expects to have an average annual vacancy rate of 0.10% for FY 2016. This results in the reduction of salaries by \$22,789. The IDD - Support Services Program will be reduced by 6% of this total or \$1,368. This reduction will come from \$1,368 of Other Special funds.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Boswell Regional Center
 AGENCY NAME

1 - IDD - INSTITUTIONAL CARE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of) (ICF/MR)	38,382.00	38,382.00	38,382.00
2 Non ICF/MR Patient and Resident Days (Number of) (ICF/MR Respite)	911.00	911.00	911.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Operating Cost per Patient & Resident Day (\$)	379.85	382.50	385.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide 100 clients with 24-hour interdisciplinary care in a licensed Intermediate Care Facility for the ID/DD for 365 Days per year with a minimum of a 98% occupancy rate. FY 2014 - 122 Clients actual ; 122% rate.	122.00	100.00	100.00
2 To maintain Licensure and certification of the facility by the State Department of Health.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Boswell Regional Center
 AGENCY NAME

2 - IDD - GROUP HOMES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 ICF/MR Patient & Resident Days (Number of)	16,518.00	16,518.00	16,518.00
2 Non-ICF/MR Patient & Resident Days (Number of)	1.00	1.00	1.00

(Boswell did not really have any Non-ICF/MR patient days - but I had to enter 1 day to keep from showing an error.)

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Operating cost per client day for persons served in the ICF/MR Group Home program.	233.23	236.25	240.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide 46 clients with a 24 hour per day program that provides training in skills necessary to live as interdependently as their abilities will allow with a 98% occupancy rate.	108.69	100.00	100.00
FY 2014 - 50 clients actual ; 108.69% rate.			
2 To maintain ICF/MR licensure and certification for the community based homes.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Boswell Regional Center
 AGENCY NAME

3 - IDD - COMMUNITY PROGRAMS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Home & Community Based Waiver Clients (Number of)	281.00	300.00	320.00
2 Non-Home & Community Based Waiver Clients (Number of)	2.00	2.00	2.00
3 Units of Service Delivered (Number of)	610,504.00	675,250.00	740,250.00
4 Number of clients served in case management	12.00	5.00	5.00
5 Number of clients served in work activity center programs (Pre-Vocation)	106.00	106.00	106.00
6 Number of clients served in supported employment	46.00	50.00	55.00
7 Community Group Home/Supervised Apartment Resident Days	36,985.00	40,485.00	43,985.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per client served in Case Management	2,387.75	2,387.75	2,387.75
(It should be understood that all of these costs are not unrecoverable. Each hour of Case Management is billable at \$14.88 for the facility)			
2 Cost per client served in the work activity center program (Pre-Vocation)	4,552.00	4,552.00	4,552.00
(It should be understood that all of these costs are not unrecoverable. Each hour of pre-vocation is billable at \$12.52 for the facility)			
3 Cost per client served in supported employment	10,164.26	10,164.26	10,164.26
(It should be understood that all of these costs are not unrecoverable. Each hour of supported employment is billable at \$25 for the facility)			
4 Operating cost per day for persons served in the Community Group Homes/ Supervised Apartments.	86.42	90.00	95.00
(It should be understood that all of these costs are not unrecoverable. Each day of supervised living is billable at \$101.00 for the facility)			

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To maintain 98% of program capacity for case management services	11.76	4.90	4.90
2 To maintain 98% of program capacity for the work activity center program (Pre-Vocation)	103.88	103.88	103.88
3 To maintain 98% of the program capacity for supported employment	45.08	49.00	53.90
4 To maintain DMH certification for the developmentally disabled group homes.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Boswell Regional Center
 AGENCY NAME

4 - IDD - SUPPORT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Per cent of funds expended in support services (%)	4.96	4.96	4.96

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To maintain support services at a 6% percent support staff to all direct services personnel.	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide for the efficient and effective operation of the institutional care, group home, and community mental retardation treatment programs.	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Boswell Regional Center

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) IDD - INSTITUTIONAL CARE				
GENERAL	4,063,014		4,063,014	
ST.SUPPORT SPECIAL	141,898		141,898	
FEDERAL				
OTHER SPECIAL	17,121,598		17,121,598	
TOTAL	21,326,510		21,326,510	
Narrative Explanation:				
Program Name: (2) IDD - GROUP HOMES				
GENERAL	1,331,417		1,331,417	
ST.SUPPORT SPECIAL	197,417		197,417	
FEDERAL				
OTHER SPECIAL	5,143,387		5,143,387	
TOTAL	6,672,221		6,672,221	
Narrative Explanation:				
Program Name: (3) IDD - COMMUNITY PROGRAMS				
GENERAL	2,578,366	(244,359)	2,334,007	(9.47%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,051,702		4,051,702	
TOTAL	6,630,068	(244,359)	6,385,709	
Narrative Explanation: A 3% reduction in General Funds appropriation would result in the downsizing of our IDD - Community Programs. The U.S. Department of Justice has been meeting with the State of Mississippi about the institutionalization of individuals with IDD / Mental Health problems. Boswell is taking the lead in expanding our Community Program to meet this request. This decrease in General Funds would cause these transitions to decrease.				
Program Name: (4) IDD - SUPPORT SERVICES				
GENERAL	172,508		172,508	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,050,075		2,050,075	
TOTAL	2,222,583		2,222,583	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Boswell Regional Center

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	8,145,305	(244,359)	7,900,946	(3.00%)
ST.SUPPORT SPECIAL	339,315		339,315	
FEDERAL				
OTHER SPECIAL	28,366,762		28,366,762	
TOTAL	36,851,382	(244,359)	36,607,023	

MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS

Boswell Regional Center
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2015

12 regular meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Roberts, Rose , LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
2.	<u>Herzog, James, Ph.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
3.	<u>Harrison, George</u>	<u>Coffeerville, MS</u>	<u>Bryant</u>	<u>07/2012</u>	<u>7 years</u>
4.	<u>Landrum, Robert S.</u>	<u>Ellisville, MS</u>	<u>Bryant</u>	<u>07/2014</u>	<u>7 years</u>
5.	<u>Shivangi, Sampat, MD</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>07/2009</u>	<u>7 years</u>
6.	<u>Barry, J. Richard , JD</u>	<u>Meridian, MS</u>	<u>Bryant</u>	<u>07/2012</u>	<u>7 years</u>
7.	<u>Griffin, Manda, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>07/2011</u>	<u>7 years</u>
8.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>
9.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Boswell Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	24,260	24,300	24,300
61060 Awards	98	100	100
TOTAL (A)	24,358	24,400	24,400
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	11,938	12,000	12,000
61190 Transportation of Goods Not for Resale	12,679	12,950	12,950
61192 Fuel Surcharge on Goods Not for Resale	664	650	650
61210 Electricity	333,569	335,250	335,250
61220 Gas	54,327	56,250	56,250
61230 Water & Sewage	13,660	13,750	13,750
TOTAL (B)	426,837	430,850	430,850
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	1,094	1,100	1,100
61350 Exhibits and Displays	600	600	600
TOTAL (C)	1,694	1,700	1,700
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	49,181	68,000	68,000
61440 Rental of Office Equipment	18,494	18,750	18,750
61475 Rent Paid to Real Estate Agents	34,149	45,000	45,000
61490 Other Rentals	3,375	3,400	3,400
TOTAL (D)	105,199	135,150	135,150
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	22,587	22,587	22,587
61520 Buildings	108,437	108,200	108,200
61530 Machinery & Field Equipment	6,152	6,000	6,000
61531 Maintenance of Machinery and Field Equipment	288	250	250
61540 Repairs to Motor Vehicles	43,577	50,000	50,000
61550 Repairing & Servicing Office Equipment & Furniture	28,585	28,500	28,500
61590 Miscellaneous Items of Equipment	46,529	47,318	47,318
TOTAL (E)	256,155	262,855	262,855
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	21,468	22,500	
61616 MMRS Fees	78,487	85,000	174,640
61620 Department of Audit	3,058	3,250	3,250
61621 Accounting Fees - Indirect Cost Report	11,250	11,750	11,950
61627 Nursing Services - SPAHRS	184,828	185,000	185,000
61640 Physician Services	55,467	57,250	57,250
61641 Dental Services	47,002	47,000	47,000
61642 Nursing Services	2,398	2,400	2,400
61644 Other Medical Services	56,140	55,000	55,000
61646 Veterinary Services	517	500	500
61650 State Personnel Board	76,583	78,500	80,275
61651 Personnel Service Contracts - Other Fees	237,784	237,500	237,500
61652 Personnel Service Contracts - Travel Only	1,300		
61653 Per. Ser. Ctr. - Travel Acc. (not rep. on 1099)	470	470	500
61656 Other Medical - SPAHRS - Contract Worker	17,274	17,500	17,500
61657 Psychology	1,328	20,000	20,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Boswell Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Per. Ser. Ctr. - Other Fees - SPAHRS - Ctr. Worker	90,616	90,000	90,000
61667 Temporary Emp Fees - SPAHRS - Contract Worker	1,442,365	1,502,400	1,638,925
61680 Temporary Employment Fees	9,833	10,000	10,000
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt	200,675	220,500	220,500
61683 Contract Worker - SPAHRS Matching Amounts	167,049	175,000	175,000
61687 Contract Worker - SPAHRS Refunds of Deductions	357	350	380
61690 Other Fees & Services	86,100	88,750	88,750
TOTAL (F)	2,792,349	2,910,620	3,116,320
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	47,794	48,000	48,000
61710 Insurance & Fidelity Bonds	6,475	6,500	6,500
61720 Membership Dues	8,455	8,000	8,000
61730 Laundry, Dry Cleaning and Towel Service	82,497	84,250	84,250
61740 Salvage, Demolition and Removal Service	26,584	27,500	27,500
61800 Procurement Card/Contractual Purchases	1,747	2,000	2,000
TOTAL (G)	173,552	176,250	176,250
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	11,174	11,500	11,500
61905 IS Professional Fees - ITS	725	750	750
61915 IS Training / Education - ITS	950	950	950
61917 Service Charges to State Data Center	29,385	30,000	30,000
61920 Outsourced IT Solutions	12,493	13,275	13,275
61921 Software Acquisition and Installation (Autism)	53,358	25,000	25,000
61923 Basic Telephone Monthly - ITS	67,771	69,500	69,500
61925 Long Distance Charges - ITS	3,923	4,000	4,000
61927 Private Data Line Monthly Charges - ITS	68,497	69,250	69,250
61938 Pager Usage Time - Outside Vendor	126		
61939 Cellular Usage Time - Outside Vendor	2,233	1,500	1,500
61961 Maintenance/Repair of IS Equipment	5,826	5,900	5,900
61930 ITS Use Only-Priv Data LN O/V	116	125	125
TOTAL (H)	256,577	231,750	231,750
I. OTHER (61991-61999)			
61993 Prior Year Expense - Contract Worker SPAHRS Matching	694	725	725
61997 Prior Year Expense - Contractual - 1099	17,127	17,500	15,000
61998 Prior Year Expense - Contractual	8,776	8,200	5,000
TOTAL (I)	26,597	26,425	20,725
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,063,318	4,200,000	4,400,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,063,318	4,200,000	4,400,000
TOTAL FUNDS	4,063,318	4,200,000	4,400,000

**SCHEDULE C
COMMODITIES**

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, Slag, etc.	340	5,000	1,000
62030 Cement, Plaster, Lime, etc.	6,408	15,000	10,000
62050 Steel & Other Metals	216	1,550	1,000
62060 Paints, Preservatives and Striping Materials	4,301	10,000	6,500
62070 Signs and Sign Materials	10	25	50
Total (A)	11,275	31,575	18,550
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	5,344	5,500	5,500
62120 Duplication & Reproduction Supplies	26,294	28,750	28,750
62130 Office Supplies & Materials	22,634	25,250	25,250
62140 Paper Supplies	12,656	15,850	15,850
62150 Maps, Manuals, Library Books	4,465	4,400	4,400
62160 Office Equipment (not capital outlay)	20,160	20,725	20,725
Total (B)	91,553	100,475	100,475
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	187,964	195,500	205,500
62211 Fuels Diesel	3,387	4,000	4,150
62212 Fuels - Other	5,961	6,000	6,275
62220 Lubricating Oils, Greases, etc.	3,510	3,525	3,650
62240 Tires and Tubes - Auto	14,872	16,500	16,500
62242 Tires and Tubes - Tractor	260	250	250
62251 Expendable Repair and Replacement Parts - Vehicle	2,137	10,000	10,000
62252 Expendable Repair and Replacement Parts - A/C, Heat, P	4,952	10,000	10,000
62253 Batteries	2,891	2,825	3,000
62280 Shop Supplies	289	290	350
62290 Other Equipment Repair Parts	29,201	33,367	33,250
Total (C)	255,424	282,257	292,925
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use	54,562	54,250	64,250
62350 Classroom Instructional Materials, including Textbook	7,388	7,225	7,250
62390 Other Professional Scientific	65,702	65,250	65,750
Total (D)	127,652	126,725	137,250
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	36,117	78,250	50,250
62420 Hardware, Plumbing & Electrical	47,593	62,500	48,275
62430 Small Tools	1,552	1,500	1,500
62450 Janitor Supplies & Cleaning	142,056	145,750	150,000
62460 Wearing Material	35,399	35,250	36,500
62470 Food	493,935	500,000	550,000
62472 Food Supplements	7,044	7,500	7,750
62510 Poisons	16,680	16,000	16,000
62530 Uniforms & Wearing Apparel	333	250	250
62540 Linens	1,084	950	950
62555 Information Systems Equipment Repair Parts	37,580	42,250	43,550
62560 Eating Utensils	27,886	29,750	30,000

**SCHEDULE C
COMMODITIES CONTINUED**

Boswell Regional Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62570 Drapes and Carpets	4,010	3,500	3,500
62571 Mattress and Springs	11,812	11,250	10,000
62585 Cameras (Under 250)	170	200	200
62590 Other Supplies and Materials	94,756	96,250	96,250
62595 Other Equipment (not capital outlay)	98,368	98,500	98,500
62800 Procurement card/Commodity Purchases	345,997	350,500	389,148
62998 Prior Year Expense - Commodities	159	200	200
Total (E)	1,402,531	1,480,350	1,532,823
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,888,435	2,021,382	2,082,023
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,888,435	2,021,382	2,082,023
TOTAL FUNDS	1,888,435	2,021,382	2,082,023

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Boswell Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63140 Improvements on Land not for Right-of-Way		15,000	
TOTAL (A)		15,000	
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments		185,000	200,000
63240 Bureau of Buildings / Construction / Repair/ Renovatio			500,000
63260 Lease Purchase - Buildings and Improvements	125,122		
TOTAL (B)	125,122	185,000	700,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
63505 Other Infrastructure Assets			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	125,122	200,000	700,000
FUNDING SUMMARY:			
GENERAL FUNDS			500,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	125,122	200,000	200,000
TOTAL FUNDS	125,122	200,000	700,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Boswell Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Commercial Mower (R)			3	30,000	3	10,000	30,000
Star Passenger Shuttle Vehicle (N)			2	29,296			
TOTAL (B)				59,296			30,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Copy Machine (R)	2	9,190	4	18,000	4	4,500	18,000
Sofa (R)			2	2,800	4	1,400	5,600
Desk (R)			10	10,000	10	1,000	10,000
File Cabinets (R)			10	7,500	10	750	7,500
Eating Tables (N)			4	3,200			
Chairs for Eating Tables (N)			24	6,000			
TOTAL (C)		9,190		47,500			41,100
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Analyzer for Firewall (R)	1	2,398					
Computer (R)	49	36,536	50	50,000	50	1,000	50,000
Firewall (R)	1	3,478					
Laptop (R)	3	5,475	6	7,200	3	1,200	3,600
Module for Switch (R)	16	30,132					
Multi-Function Printer (R)	1	719	5	7,500	5	1,500	7,500
Laser Printer (R)	1	424	25	12,500	25	500	12,500
Ink Jet Printer (R)	2	1,559			3	800	2,400
Printer (R)	1	370					
Network Switch (R)	9	23,820			4	3,250	13,000
Servers (R)	2	9,322					
Servers (N)					2	14,772	29,544
Video Surveillance Camera (R)			10	7,500	10	750	7,500
Notepads for Autistic Technology (N)			12	6,000	12	500	6,000
TOTAL (D)		114,233		90,700			132,044
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	37,383	1	38,672	1		40,006
TOTAL (E)		37,383		38,672			40,006
F. OTHER EQUIPMENT							
Air Compressor (R)	1	249			1	1,000	1,000
Air Conditioner (R)	1	3,615	2	7,000	2	3,500	7,000
Alarm System (R)	1	1,195					
Arcade Game Table (N)	1	1,990	2	4,250	2	2,225	4,450
Battery Charger (R)	1	279			2	450	900
Buffer (R)	1	12,182	1	12,500			
Camera (R)	6	2,802	5	1,800			
Conference Table (N)	1	1,349					
Comm. Refrigerator (R)	1	4,566			1	4,500	4,500
Defibrillator (N)	5	5,875	2	2,150	2	1,175	2,350
Electric Dryers (R)			5	4,000	5	800	4,000
Exerciser Elliptical (R)	1	4,655					
Food Chopper (R)	1	1,131			1	1,200	1,200
Food Processor (R)	1	1,530			1	1,500	1,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Boswell Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Golf Cart (N)	1	14,310					
Heat/Cool Window Unit (R)	1	373	2	800	2	500	1,000
Heating/AC Unit (R)	1	4,950	2	10,000	2	5,000	10,000
Ice Cream Machine (R)	1	10,020					
Ice Makers (R)			3	4,500	3	500	1,500
Kiln (R)	1	4,320					
Lift Hydraulic (N)	2	4,308	2	4,500	2	2,300	4,600
Microwaves (R)			8	4,200	8	500	4,000
Mobile Antenna (N)	2	21,720					
Mobile Radio (R)	75	34,875					
Motor Hydraulic Generator (R)	1	2,560					
Portable Building (N)	2	5,825					
Refrigerators (R)			6	4,800	6	800	4,800
Sod Edger (R)	1	460					
Telephone System (N)	2	10,254					
Television (N)	10	5,290	5	2,875	4	750	3,000
Television (R)	5	2,597	10	5,475	10	750	7,500
Video Camera (R)	1	339					
Wheelchair Lift (N)	1	6,055	1	7,500	1	7,500	7,500
Wheelchairs (R)			10	10,000	10	1,000	10,000
Heating/Cooling Units (R)			1	15,250	1	15,250	15,250
Furnace (R)			2	3,000	2	1,500	3,000
Treadmill (R)			2	4,625	2	1,400	2,800
Metal Shed (N)			1	4,607	2	2,500	5,000
Automatic Door	2	12,450					
TOTAL (F)		182,124		113,832			106,850
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		342,930		350,000			350,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		342,930		350,000			350,000
TOTAL FUNDS		342,930		350,000			350,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Boswell Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	1						
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty	1			1	25,000		
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	12						
63391 Truck, Heavy Duty Station Wagon	6						
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)	5						
63393 Truck, Minivan (Passenger)	30	5	109,021			5	117,500
63393 Truck, Window Van (Passenger)	22	4	108,323			3	82,500
63400 Other Vehicles	7	4	75,130				
TOTAL (A)	84	13	292,474	1	25,000	8	200,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			6,055				
TOTAL (B)			6,055				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			298,529		25,000		200,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			298,529		25,000		200,000
TOTAL FUNDS			298,529		25,000		200,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Boswell Regional Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones	3						
Total (A)	3						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Boswell Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	4,354	3,065	1,731
TOTAL (D)	4,354	3,065	1,731
E. OTHER (66000-89999)			
66050 Medical Care for Needy (Medicaid Match)	5,530,635	5,530,635	4,906,055
66090 Other Assistance	5,393	5,425	5,425
78120 Vehicle Inspection Stickers	400	450	450
78170 Medicaid Nursing Facility Assessment (Bed Tax)	853,285	872,650	872,650
89150 Transfer to Other Funds (Health Record System)	50,000		
89150 Transfer to Other Funds (Cost Alloc./Central Office)	124,110	132,500	137,500
89150 Transfer to Other Funds (BOB/Kitchen Upstairs Renov)	1,000,000	500,000	
89150 Transfer to Other Funds (BOB/ Dexter Hall Renovation)			
89150 Transfer to Other Funds (Cost Alloc./DFA)	101,810	97,250	100,250
89150 Transfer to Other Funds (Focus)			
89150 Transfer to Other Funds (BOB / WAC Bld)	150,000	500,000	
89150 Transfer to Other Funds (BOB/Roof Replace/Renovations)		158,025	1,802,876
TOTAL (E)	7,815,633	7,796,935	7,825,206
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	7,819,987	7,800,000	7,826,937
FUNDING SUMMARY:			
GENERAL FUNDS	5,191,321	5,192,579	5,219,516
STATE SUPPORT SPECIAL FUNDS	339,315	339,315	339,315
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,297,257	2,268,106	2,268,106
TOTAL FUNDS	7,827,893	7,800,000	7,826,937

**NARRATIVE
2016 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

BOSWELL REGIONAL CENTER

NARRATIVE JUSTIFICATION FOR FISCAL YEAR 2016

BUDGET REQUEST

The Fiscal Year 2016 Budget request for Boswell Regional Center has been prepared in accordance with the Fiscal Management Board and Legislative Budget Office Budget Preparation Instructions for Fiscal Year 2016, dated August 1, 2014. Section 3, Narrative Justification for Fiscal Year 2016 references categorical substantiation for changes in agency expenditures over Fiscal Year 2015. This section is listed by Major Object of Expenditure. The information references the requested increases by program for the agency's four (4) programs: the IDD INSTITUTIONAL CARE Program, the IDD GROUP HOMES Program, the IDD COMMUNITY PROGRAMS Program and the IDD SUPPORT SERVICES Program.

The Fiscal Year 2016 Budget Request for the Boswell Regional Center is in the amount of 38,355,098, which reflects an increase of \$1,503,716 from Fiscal Year 2015 Estimate authority. This budget is submitted based upon the intentions of maintaining one more year of transition from a primary Institutional Care Program to a Community Services Program. An investigation by the U.S. Department of Justice will demand that the state's mental health programs transition to the same ideas and plans as Boswell Regional Center has been transitioning toward for the last two years.

It should be noted that Boswell Regional Center's FY2016 Request includes an expected escalation of spending authority for FY 2015. FY 2015 Estimate numbers include an additional \$549,287 above initial appropriation levels.

1. A. MAJOR OBJECT OF EXPENDITURE

I.A.1.PERSONAL SERVICES: SALARIES, WAGES, AND FRINGE BENEFITS (BASE)

Requested expenditures are submitted for the Fiscal Year 2016 Budget in accordance with the Fiscal Management Board and Legislative Budget Office Preparation Instructions. The cost projections include agency personnel authorized under Fiscal Year 2015 Legislative appropriation. In the FY 2015 appropriation bill, Boswell Regional Center has been authorized 557 positions which include 477 full time, 1 part time permanent position and 79 full time time limited positions. It should be noted these numbers for FY 2015 reflect a reduction of 2 positions in a time when positions are direly needed; resulting in the need and usage of excessive contractual workers.

The FY2016 Salaries Budget Request requests an additional \$541,138 above FY 2015 Estimate. This request is asked to be funded by \$72,634 of General Funds and \$468,504 of Other Special Funds.

It should be mentioned that \$248,127 of the \$541,138 total, is requested in Other Funds to fund the Agency Additional Compensation Report. This report is submitted annually to the Mississippi State Personnel Board showing agency staff that have completed and are deserving of educational benchmarks, promotions and other financial actions. Due to various reasons, over the past few years, these actions have been restricted. It is a priority that deserving staff be given these financial actions. Highly qualified personnel will not remain with the state if they are not treated fairly. After a while, the only staff remaining with the state will be those who are not accepted by other employers.

The Fiscal Year 2016 Budget Salaries request includes increases/decreases for the following Programs:

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IDD INSTITUTIONAL CARE Program:

The Salaries Major Object Category reflects a total increase of \$541,138 for FY 2016. The IDD-INSTITUTIONAL CARE Program reflects \$203,429 for its part. It is requested that \$203,429 be funded by \$19,838 of General Funds and \$183,591 of Other Special Funds.

IDD GROUP HOMES Program:

The Salaries Major Object Category reflects a total increase of \$541,138 for FY 2016. The IDD-GROUP HOMES Program reflects \$36,054 for its part. It is requested that \$0 be funded by General Funds and \$36,054 of Other Special Funds.

IDD COMMUNITY PROGRAMS Program:

The Salaries Major Object Category reflects a total increase of \$541,138 for FY 2016. The IDD-COMMUNITY PROGRAMS Program reflects \$288,134 for its part. It is requested that \$52,796 be funded by General Funds and \$235,338 of Other Special Funds.

IDD SUPPORT SERVICES Program:

The Salaries Major Object Category reflects a total increase of \$541,138 for FY 2016. The IDD-SUPPORT SERVICES Program reflects \$13,521 for its part. It is requested that \$0 be funded by General Funds and \$13,521 of Other Special Funds.

Summary of Requested Compensation - Fiscal Year 2016

Authorized FY2015 Expenditures (SPB Report)	\$22,225,000
TOTAL FY 2016 Vacancy Request	-\$ 22,789
Additional Compensation Request	\$ 563,927
Increased Salary Request	\$ 541,138
TOTAL FY 2016 Request	\$22,766,138

Total funding requested to support Salaries, Wages and Fringe for Fiscal Year 2016 is \$22,766,138. It is proposed that this request be funded by \$3,020,016 in General Funds, and \$19,746,122 Other, Special Fund support. This request shows an increase above FY2015 Estimated amount of \$541,138.

I.A.2. TRAVEL

No increase in Travel funding is requested from FY 2015 Estimate amount to FY 2016 Requested amount.

Funding for Travel activities, both in-state and out of state, are deemed essential to meet certain federal and state

**NARRATIVE
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regulations. These regulations have focused on an increased emphasis on professional development and in-service training concerning state of the art methodologies and emphasizes the importance of staff participation in activities so they are properly trained in the implementation of individualized programs. During annual licensure surveys, the Mississippi Department of Health, Health Facilities Licensure and Certification Division evaluates staff participation in training programs as well as the ability of staff to articulate and demonstrate skills acquired in specific training programs. During the past 3 5 years, continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences and service needs. The United States Justice Department has targeted Boswell Regional Center in the past as needing to improve its training in the area of behavior management for all staff. In-state and out of state workshops offer an excellent opportunity to accomplish this requirement.

Boswell Regional Center's request for Fiscal Year 2016 funding reflects the reimbursement rates authorized by the Office of the Governor, Department of Finance and Administration for Fiscal Year 2015.

IDD INSTITUTIONAL CARE Program:

The Travel Major Object Category requests a total increase of \$0 for FY2016. The IDD-
INSTITUTIONAL CARE Program requests \$ 0 of this requested increase.

IDD GROUP HOMES Program:

The Travel Major Object Category requests a total increase of \$0 for FY2016. The IDD-
GROUP HOMES Program requests \$ 0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Travel Major Object Category requests a total increase of \$0 for FY2016. The IDD-
COMMUNITY PROGRAMS Program requests \$ 0 of this requested increase.

IDD SUPPORT SERVICES Program:

The Travel Major Object Category requests a total increase of \$0 for FY2016. The IDD-
SUPPORT SERVICES Program requests \$ 0 of this requested increase.

Total funding requested to support Travel for Fiscal Year 2016 is \$30,000. It is proposed that this request will be funded with \$ 5,344 General Fund and \$24,656 Other, Special Fund support. This total reflects no increase above FY2015 Appropriated amounts.

I.B. CONTRACTUAL SERVICES SCHEDULE B

The FY 2016 Budget request for Contractual Services includes an increase of \$200,000 from FY2015 Estimate amount to FY2016 Requested amount.

Funding requested for Contractual Services is utilized for postage, utilities, rental, repairs, payment for services to repair or replace rotten flooring, aging air and heating systems, outdated electrical wiring, drainage problems, original plumbing, water, gas, etc., gutter work necessary to prevent rot deterioration, professional fees for medical and dental services, laundry, computer software, and other professional dues and services.

Boswell Regional Center has found it to be very economical to utilize contract hourly workers in some of our

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Boswell Regional Center
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Community Programs. If a Community client only receives 25 hours of service, then the contract worker only works 25 hours. A full time state employee would have to be paid for the entire 40 hours, where the contract worker only works and is paid as needed.

As previously mentioned in other parts of the budget request, this budget submission shows an escalation for FY 2015, with \$549,785 in spending authority escalated for Contractual Services. An additional amount of \$200,000 is requested for FY 2016. This additional amount will continue to fund contractual workers as needed, plus cover inflation and other increasing costs for FY 2016.

The Fiscal Year 2016 Budget request for Contractual Services includes an increase of \$200,000 above FY 2015 Estimate amount. This request will be funded with \$0 General Funds and \$200,000 in Other Special Funds. Programs request the following increases:

IDD INSTITUTIONAL CARE Program:

The Contractual Services Major Object Category requests an increase of \$200,000 for FY2016. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Contractual Services Major Object Category requests an increase of \$200,000 for FY2016. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Contractual Services Major Object Category requests an increase of \$200,000 for FY2016. The IDD-COMMUNITY PROGRAMS Program requests \$200,000 of this requested increase.

IDD SUPPORT SERVICES Program:

The Contractual Services Major Object Category requests an increase of \$200,000 for FY2016. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

The FY2016 Budget Request includes an increase of \$200,000 for the Contractual Services Major Object Category. The total FY 2016 Requested funding for Contractual Services is \$4,400,000 and will consist of \$0 in General Funds and \$4,400,000 in Other Special Funds.

JUSTIFICATION BY MINOR CODE

B-A. TUITION, REWARDS & AWARDS (61010-61099)

The total amount of \$24,400 is requested for this minor object of expenditure. The entire request will be expended on aspects of Employee Training, with a small exception for awards for client achievements. Federal regulations require certain employees to hold specific licensures. Training is necessary to maintain these licensures. In addition, orientations, monthly in-services, as well as outside conferences offer these training opportunities that staff must

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Boswell Regional Center
Name of Agency

receive. This requested amount reflects no increase over the FY2015 Estimated amount.

B-B TRANSPORTATION & UTILITIES (61100-61299)

The total amount of \$430,850 is requested for FY2016 for this minor object. This category is controlled in a major way by the price of oil and transportation. The FY2016 requested amount reflects no increase over the FY2015 Estimated amount.

B C. PUBLIC INFORMATION (61300-61399)

Total funding requested for these minor objects for FY2016 is \$1,700. This amount reflects no increase over FY2015. The main need for this funding is the number of "Help Wanted" ads Boswell must utilize for certain positions. With Boswell locations being "rural", it is difficult to find qualified applicants to fill positions. Legal notices, required by law, also contribute to the cost of this category.

B D. RENTS (61400-61499)

Total funding requested for these minor objects for FY2016 is \$135,150. This amount reflects no increase over the FY2015 Estimated amount. These funds are utilized in the rentals of office space, floor space, equipment and various other rentals and exhibits.

B E. REPAIRS & SERVICES (61500-61599)

Total funding requested for Repairs & Services for FY2016 is \$262,855. This amount reflects no increase over FY2015 Estimated amount. These funds are used to maintain and service all grounds, buildings, vehicles, and equipment. Boswell currently has hundreds of acres of land to maintain. As you also know, Boswell is one of the older facilities in DHM, therefore we are constantly making improvements and providing required maintenance to the older buildings. In addition, Boswell runs 84 vehicles in its fleet. Normal services and maintenance on these vehicle are expensive with repairs being much more costly.

B F. FEES, PROFESSIONAL AND OTHER SERVICES (61600-61699)

Total funding requested for Fees, Professional and Other Services for FY2016 is \$3,116,320. This amount reflects an increase of \$205,700 over the FY2015 Estimated amount. Anticipated cost increases in Medical and Dental services contribute to this request. Nursing services continue to increase in cost annually. Services offered by other state agencies also continue to increase yearly. However, the biggest portion of this request applies to contractual workers to be utilized in increasing services in our Community Program Division. (Temporary Employment Fees - SPAHRS) No retirement or insurance fringes have to be paid on these hourly contractual workers, making them very appealing economically. As previously mentioned, an escalation in the amount of \$549,785 will be issued for FY 2015 to provide similar spending authority as was needed in FY 2014 for this category. The majority of this escalation will fall into this minor object category.

B G. OTHER CONTRACTUAL SERVICES (61700-61899)

Total funding requested for Other Contractual Services for FY2016 is \$176,250. This amount reflects no increase from the FY2015 Estimated amount. Expenses in Liability Insurance Pool Contributions, Laundry and Garbage services mainly reflect this category. The cost of fuel is already causing surcharges to be added to present garbage invoices, this problem will only increase in the next couple of years.

B H. INFORMATION TECHNOLOGY (61900-61990)

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Total funding requested for Information Technology for FY2016 is \$231,750. This amount reflects no increase from FY2015 Estimated amount. Service charges to the State Data Center account for a large portion of this minor object category. Telephone charges are expensive and with Boswell Regional Center responsible for a 12 county catchment area, telephone service is a daily requirement.

B I. OTHER (61991-61999)

Total funding requested for Other Contractual Services for FY2016 is \$20,725. This amount reflects a decrease of \$5,700 over the FY2015 Estimated amount. Prior Year expenses make up this minor object category.

I. C. COMMODITIES

An increase in the amount of \$60,641 is requested for Commodities in FY2016 above FY2015 Estimate amount. This request will be funded by \$0 of General Funds and \$60,641 of Other Funds. The total request for Commodities in FY 2016 is \$2,082,023. This request will be funded by \$0 of General Funds and \$2,082,023 of Other Funds.

Funding requested for Commodities is utilized for maintenance and care of the buildings, furniture and equipment, supplies for the clients' personal needs such as food, clothing, medicine, educational supplies and materials, general operations maintenance, janitorial, and office supplies. Funding in this category is used to repair and renovate buildings of the agency main campus, satellite community group homes, staff houses, and programmatic support buildings. Boswell Regional Center is responsible for maintaining 38 buildings on the main campus which including dormitory buildings, eight cottages, an administration building, a maintenance/warehouse building, several vocational training buildings, a diagnostic and evaluation center, a recreation building, and an education building, among others. Additionally, the agency is responsible for fifteen community homes and properties located in Simpson, Copiah, Lincoln and Franklin counties. The majority of the buildings were constructed on the Boswell Center campus in the 1930s and 1940s. As the facility's physical plant ages, a significant amount of federal and state regulation governing the operation of institutional programs for the disabled place tremendous emphasis on physical environment standards as they relate to client safety, preventive maintenance and repair programs and the general overall appearance of facility buildings and grounds. Minor Codes referenced in the narrative justification on the following pages reflect anticipated and requested appropriated funding for equipment maintenance, food, drugs, chemicals, janitorial and paper supplies, office supplies, and related materials necessary for repair of the physical plant such as lumber, windows, plumbing hardware, painting supplies, etc.

The Fiscal Year 2016 Commodities Budget request includes increases for the following Programs:

IDD INSTITUTIONAL CARE Program:

The Commodities Major Object Category requests an increase of \$60,641 for FY2016. The IDD-INSTITUTIONAL CARE Program requests \$31,533 of this requested increase to be funded by Other Special Funds.

IDD GROUP HOMES Program:

The Commodities Major Object Category requests an increase of \$60,641 for FY2016. The IDD-GROUP HOMES Program requests \$9,702 of this requested increase to be funded by Other Special Funds.

IDD COMMUNITY PROGRAMS Program:

The Commodities Major Object Category requests an increase of \$60,641 for FY2016. The IDD-COMMUNITY

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PROGRAMS Program requests \$15,767 of this requested increase to be funded by Other Special Funds.

IDD - SUPPORT SERVICES Program

The Commodities Major Object Category requests an increase of \$60,641 for FY2016. The IDD-SUPPORT SERVICES Program requests \$3,639 of this requested increase to be funded by Other Special Funds.

Total funding requested to support Commodities for Fiscal Year 2016 is \$2,082,023. It is proposed that this request would be funded with \$0 in General Funds and \$2,082,023 in Other, Special Fund support.

JUSTIFICATION BY MINOR OBJECT CODE

A. MAINTENANCE, CONSTRUCTION MATERIALS & SUPPLIES (62010-62099)

Total funding requested for this minor object category for FY2016 is \$18,550. This amount reflects a decrease of \$13,302 over FY2015 Estimated amount of \$31,575. Expenses include items such as cement, sand, gravel, lumber, steel and paints.

B. PRINTING AND OFFICE SUPPLIES & MATERIALS (62100-62199)

Total funding requested for Printing, Office Supplies, & Materials for FY2016 is \$100,475. This amount reflects no increase over FY2015 Estimated amount. These funds will allow for services to continue at their present rate.

C. EQUIPMENT, REPAIR PARTS, SUPPLIES & ACCESSORIES (62200-62299)

Total funding requested for Equipment, Repair Parts, Supplies & Accessories for FY2016 is \$292,925. This amount reflects an increase of \$10,668 over FY2015 Estimated amount. We are all painfully aware of the price of fuel and every item that is a by-product of its process. Not only is gasoline increasing in price, but tires, oil, grease and any by-product are also increasing. Many of our campus vehicles have been transferred to the Community where the travel needs are much greater and the anticipated cost of fuel will increase. We again specify the 12 county catchment area that Boswell is responsible for, which requires driving to be a necessary evil and one that we cannot eliminate.

D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)

Total funding requested for Professional, Scientific Supplies and Materials for FY2016 is \$137,250. This amount reflects an increase of \$10,525 over FY2015 Estimated amount. Boswell has been able to save a great deal in spending authority and Medicaid Match by our recent conversion to contract pharmacy. However, we are still responsible for payment of drugs that are not covered by Medicaid yet are prescribed by our physicians. Some psychotropic drugs, such as Zyprexa, cost as much as \$21 per pill. Many of the newest and best cancer drugs cost as much as \$8800 a shot and often requires a shot every three weeks. Boswell is diligent in using generic drugs where available and allowable, but most of these newer drugs do not have a generic version.

With our current transition to Community based care, the individuals remaining at Boswell will most likely have

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health and behavior problems. These problems translate to a higher cost of medical care, and a more difficult process of prescribing drugs payable by Medicaid. Some of these more expensive drugs are not on Medicaid's "allowable" cost due to the price, however, when the health of an individual depends on this drug only, it is Boswell's responsibility as a care giver to prescribe this needed drug. We expect our cost of drugs to increase significantly as we transition into our new role of care.

E. OTHER SUPPLIES & MATERIALS (62400-62999)

Total funding requested for Other Supplies & Materials for FY2016 is \$1,532,823. This amount reflects an increase of \$52,473 from FY2015 Estimated amount of \$1,480,350. Items in this minor object category include food, janitorial supplies, building materials and personal clothing for clients. News reports indicate the cost of food will continue to escalate through 2015. The remaining minor object code items are available for your viewing in Schedule C, Commodities.

I. D. CAPITAL OUTLAY

D 1. TOTAL: OTHER THAN EQUIPMENT (Schedule D 1)

Boswell Regional Center respectfully requests funding in the amount of \$700,000 for Fiscal Year 2016. This request represents an increase of \$500,000 over Fiscal Year 2015 Estimate amounts. Funding in this category will be used to renovate the existing structures on the campus that were built in the 1930s and 1940s, and provide for energy efficiency upgrades as required by recent legislative action. The increase in this category is specifically for the demolition of the old Jaquith dormitory. It has been abandoned for approximately the last five years. It is presently a cost to the taxpayers that is not necessary. It will also become a danger to the individuals as it continues to get older.

It is proposed that this request will be funded with \$500,000 of General Funds and \$200,000 in Other, Special Fund support.

A. LANDS (63100-63199)

There is no funding requested for Lands for FY2016. Boswell Regional Center maintains approximately 800 acres of land in Simpson County, MS in addition to the campus.

B. BUILDINGS AND IMPROVEMENTS (63200-63299)

Total funding requested for Buildings and Improvements for FY2016 is \$700,000. This amount reflects an increase of \$515,000 from FY 2015 Estimate amount of \$185,000. As previously stated, most of the buildings on Boswell's campus are over 60 years old. Where allowable by the Dept. of Archives and History, Boswell updates our buildings to make them as energy efficient as possible. Most of this budgeted amount, however, is absorbed into the maintenance of these buildings. While trying to be as physically responsible as possible, Boswell still has a major expense in maintaining these buildings and grounds. As mentioned above, the demolition of the Jaquith dormitory is the main cost factor of this minor object category.

The Fiscal Year 2016 Capital Outlay: Other than Equipment Budget Request includes an increase for the IDD - Institutional Care Program.

IDD INSTITUTIONAL CARE Program:

The Other than Equipment Major Object Category requests an increase of \$500,000 for FY2016. The IDD-INSTITUTIONAL CARE Program requests \$500,000 of this requested increase to be funded by General Funds.

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IDD GROUP HOMES Program:

The Other than Equipment Major Object Category requests an increase of \$500,000 for FY2016. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Other than Equipment Major Object Category requests an increase of \$500,000 for FY2016. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Other than Equipment Major Object Category requests an increase of \$500,000 for FY2016. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

D 2. CAPITAL EQUIPMENT (Schedule D 2)

The Boswell Regional Center Fiscal Year 2016 Budget Request for Capital Outlay - Equipment totals \$350,000. This request represents no increase over Fiscal Year 2015 Appropriation amounts.

Funding for Equipment is requested to replace equipment that has reached its useful life expectancy, to purchase new equipment for cottage residences, programmatic areas, and office areas and to replace specific vehicles and maintenance equipment. Boswell Regional Center, in keeping with the policies of the Department of Mental Health, has a five-year replacement program for client furnishings and a ten-year replacement schedule for building furnishings.

It is respectfully proposed that this total Capital Equipment request of \$350,000 be funded with \$0 in General Funds and \$350,000 in Other, Special Fund support.

JUSTIFICATION BY MINOR OBJECT CODE

B. ROAD MACHINERY, FARM AND OTHER WORKING EQUIPMENT

Total funding requested for Road Machinery, Farm, and Other Working Equipment for FY2016 is \$30,000. This amount reflects a decrease of \$29,296 from the FY2015 Estimate amount of \$59,296. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

C. OFFICE MACHINES, FURNITURE, FIXTURES AND EQUIPMENT

Total funding requested for Office Machines, Furniture, Fixtures and Equipment for FY2016 is \$41,100. This amount reflects a decrease of \$6,400 from the FY2015 Estimate amount of \$47,500.

D. IS EQUIPMENT (DATA PROCESSING & TELECOMMUNICATIONS)

Total funding requested for IS Equipment for FY2016 is \$132,044. This amount reflects an increase of \$41,344 above FY2015 Estimate amount of \$90,700. IT upgrades are constantly required for the operation of the new Magic system and for Electronic Health Records, which is a federal mandate. Security upgrades, as well as purchasing

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newer and faster computers are necessary for these systems. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

E. EQUIPMENT - LEASE PURCHASES

Total funding requested for Equipment-Lease Purchases for FY2016 is \$40,006. This reflects an increase of \$1,334 above FY2015 Estimate amount of \$38,672.

F. OTHER EQUIPMENT

Total funding requested for Other Equipment for FY2016 is \$106,850. This amount reflects a decrease of \$6,982 from the FY2015 Estimate amount of \$113,832. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

The Fiscal Year 2016 Equipment Budget request includes no increases for the following Programs.

IDD INSTITUTIONAL CARE Program:

The Equipment Major Object Category requests an increase of \$0 for FY2016. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Equipment Major Object Category requests an increase of \$0 for FY2016. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Equipment Major Object Category requests an increase of \$0 for FY2016. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Equipment Major Object Category requests an increase of \$0 for FY2016. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

The total request for Equipment for FY2016 is in the amount of \$350,000. It is requested to be funded by \$0 of General Funds and \$350,000 of Other Funds and represents no increase from FY2015 Estimate amount.

VEHICLES (Schedule D-3)

A. AUTOMOBILES, STATIONS WAGONS, TRUCKS, AND OTHER VEHICLES:

Total funding requested for Vehicles for FY2016 is \$200,000. This amount reflects an increase of \$175,000 above the FY2015 Estimate amount. It should be noted that this increase simply requests the same funding as was received prior to FY 2015. In FY 2015 a moratorium was issued restricting the purchase of almost all vehicles. FY 2016 Request is just to return to pre FY 2015 level of spending authority.

**NARRATIVE
2016 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

Vehicles are the life blood of Boswell Regional Center. Located in Magee, MS, trips to the hospitals in Jackson are a normal event. Community programs utilize vehicles to transport individuals to purchase their food, personal needs, recreational activities and to and from their jobs. With our current transition to more Community care, vehicles will be even more important to assist in the transportation of these individuals. Boswell Regional Center maintains a fleet of 84 vehicles. Boswell operates over a 12 county catchment area which requires excessive travel to reach all the individuals we serve. In addition, most of the medical needs of our clients are provided within the Jackson area, which necessitates travel in our vehicles. For FY2016, Boswell Regional Center is requesting funds at an equal amount prior to FY2015 moratorium period to purchase vehicles. Boswell would like to replace approx. 18 vehicles in the next two fiscal years - all of which meet/exceed the guidelines for replacement by Fleet Management.

63393 Truck, Minivan (Passenger)

Van, 7 Passenger (5): \$117,500 is requested to purchase five (5) 7 Passenger vans to replace five (5) vehicles currently in the motor pool. Vans associated with our campus program are used to provide transportation to clients for medical, educational, and leisure purposes, and the availability of reliable transportation is of the greatest importance. It is not uncommon for vehicles in the motor pool to accumulate in excess of 20,000 miles per year. The 7 passenger van is the ideal mix between the passenger vehicle and the work van.

63393 Truck, Fullsize Van (Passenger)

Van, 15 Passenger (3): \$82,500 is requested to purchase three (3) 15 Passenger vans to replace three (3) vehicles currently in the motor pool. 15 Passenger vans are better suited for smaller group home and apartment settings. Some of our current 15 Passenger vans in use exceed the guidelines for replacement for Fleet Management.

The Fiscal Year 2016 Vehicles Budget Request includes increases for the following Programs.

IDD INSTITUTIONAL CARE Program:

The Vehicles Major Object Category requests an increase of \$175,000 for FY2016. The IDD-INSTITUTIONAL CARE Program requests \$23,500 of this requested increase to be funded by Other Special Funds

IDD GROUP HOMES Program:

The Vehicles Major Object Category requests an increase of \$175,000 for FY2016. The IDD-GROUP HOMES Program requests \$27,500 of this requested increase to be funded by Other Special Funds.

IDD COMMUNITY PROGRAMS Program:

The Vehicles Major Object Category requests an increase of \$175,000 for FY2016. The IDD-COMMUNITY PROGRAMS Program requests \$124,000 of this requested increase to be funded by Other Special Funds.

IDD - SUPPORT SERVICES Program

**NARRATIVE
2016 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

The Vehicles Major Object Category requests an increase of \$175,000 for FY2016. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

The Vehicles Major Object Category requests a total of \$200,000 in funding for FY 2016. This request will be funded by \$0 in General Funds and \$200,000 in Other Special Funds.

WIRELESS COMMUNICATIONS (Schedule D-4)

A total amount of \$0 is requested for FY2016 for replacement of current Wireless Communication devices.

A. CELLULAR PHONES

Total funding requested for Cellular Phones for FY2016 is \$0. This amount reflects no increase above the FY2015 Estimate amount.

Current phone service vendor provides cellular phones at no cost as part of service.

The Fiscal Year 2016 Wireless Communications Budget request includes no fund requests for the following Programs.

IDD INSTITUTIONAL CARE Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2016. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2016. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2016. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Wireless Communications Major Object Category requests an increase of \$0 for FY2016. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

I. E. SUBSIDIES, LOANS, AND GRANTS

**NARRATIVE
2016 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

The Subsidies, Loans, and Grants request of Boswell Regional Center for FY2016 is in the amount of \$7,826,937 and represents a continuation of existing activities. This amount represents an increase of \$26,937 from FY2015 Estimated amount.

This request is referenced on MBR-1-E. Items in this section include payments to the Mississippi Department of Mental Health Central Office cost allocation plan, the statewide central service costs to the Office of the Governor, Department of Finance and Administration, Medicaid Match payments and the Medicaid Bed Tax.

FISCAL YEAR 2016 FUNDING FOR SUBSIDIES, LOANS, AND GRANTS

The total of \$7,826,937 is respectfully requested in the budget category Subsidies, Loans, and Grants. With this in mind, we request \$5,219,516 in General Funds, \$339,315 in Health Care Expendable Funds, and \$2,268,106 in Other, Special Funds for Fiscal Year 2016 expenses in this Major Object category.

The Fiscal Year 2016 Subsidies, Loans, and Grants Budget request includes increases for the following Programs. The total amount of the increases is \$26,937 and requests \$26,937 in General Funds. The purpose of this increase is to fund the mandatory increase in the Medicaid Match payment rate. It is expected that this rate will increase by 0.15%.

IDD INSTITUTIONAL CARE Program:

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$26,937 for FY2016. The IDD-INSTITUTIONAL CARE Program requests \$19,395 of this requested increase to be funded from General Funds.

IDD GROUP HOMES Program:

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$26,937 for FY2016. The IDD-GROUP HOMES Program requests \$7,542 of this requested increase to be funded from General Funds.

IDD COMMUNITY PROGRAMS Program:

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$26,937 for FY2016. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$26,937 for FY2016. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

D. DEBT SERVICE AND JUDGEMENTS (65000 65499)

Total funding requested for Debt Service and Judgments for FY2016 is \$1,731. This amount reflects a decrease of \$1,334 from the FY2015 Estimate amount of \$3,065.

E. OTHER (66000 8999)

Total funding requested for Other in FY2016 is \$7,825,206. This amount reflects a \$28,271 increase of the FY2015 Estimate amount of \$7,796,935. The majority of these funds are requested to pay Medicaid match. Medicaid match should be paid from state source funds (General Funds). Failure to provide adequate general funds to provide

**NARRATIVE
2016 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

payment of Medicaid Match could result in the loss of an approximate \$20 million revenue stream. Additional payments that must be made from this minor object category include blind assistance; vehicle inspection stickers; Medicaid Bed Tax; Cost Allocation payments; FOCUS payments for Administration training; and repair and renovation projects handled through the Bureau of Building.

BUDGET TO BE FUNDED AS FOLLOWS:

A. CASH BALANCES UNENCUMBERED

For Fiscal Year 2016, beginning cash unencumbered, July 1, 2015, is estimated at \$5,833,214, with an estimate of FY 2015 ending cash of \$6,346,768. This amount barely covers the amount desired to cover two months of normal operating costs. The estimate for Fiscal Year 2016 ending cash is \$3,956,177, which reflects a change of -\$2,390,591 in unencumbered funds from Fiscal Year 2016. The reason for this drop in year ending cash, as discussed in more detail in the funding narrative, is an expected reduction in Medicaid ICF/MR Room and Board payments for FY 2016.

B. STATE APPROPRIATIONS:

Boswell Regional Center respectfully requests the sum of \$8,744,876 in State General Fund appropriations to fund the previously described major objects of expenditure. This request constitutes an increase in funding of \$599,571 over Fiscal Year 2015.

C. FUNDS FROM OTHER SOURCES:

1. Special Funds (Non Federal):

\$29,270,907 is estimated to be available from total Special (Non-Federal) funding sources for Fiscal Year 2016.

2. State Source Special Funds:

\$339,315 of Health Care Expendable Funds will be requested for FY 2016. This request represents no increase over FY 2015 funds.

3. Federal:

The receipt of federal funds in FY 2016 is not anticipated.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / Statewide Data Base		21,468	22,500		3382
<i>Comp. Rate: \$1789.00 / mo. avg</i>					
SAAS will not operate in FY 2016					
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		21,468	22,500		
61616 MMRS Fees					
Repayments to MMRS Revolving Fund / Statewide Database		78,487	85,000	174,640	3382
<i>Comp. Rate: \$6540.58 / mo. avg.</i>					
TOTAL 61616 MMRS Fees		78,487	85,000	174,640	
61620 Department of Audit					
Department of Audit Fees / Statewide Audits		3,058	3,250	3,250	3382
<i>Comp. Rate: \$254.83 / mo. avg.</i>					
TOTAL 61620 Department of Audit		3,058	3,250	3,250	
61621 Accounting Fees - Indirect Cost Report					
Horne LLP / Cost Report Preparation		11,250	11,750	11,950	3382
<i>Comp. Rate: \$11,250.00 for cost repor</i>					
TOTAL 61621 Accounting Fees - Indirect Cost Report		11,250	11,750	11,950	
61627 Nursing Services - SPAHRS					
Adriane Brannan / Nursing Services		5,777			3382
<i>Comp. Rate: \$25.00 / hour</i>					
Adrienne Davidson / Nursing Services		806			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Allen Maddox / Nursing Services		21,169			3382
<i>Comp. Rate: \$30.00 / hour</i>					
Angel Bratcher / Nursing Services		3,919			3382
<i>Comp. Rate: \$17.00 / hour</i>					
Angel Gayden / Nursing Services		1,421			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Angela Roberts / Nursing Services		23,840			3382
<i>Comp. Rate: \$19.00 / hour</i>					
Brenda Craft / Nursing Services		1,136			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Brenda White / Nursing Services		5,662			3382
<i>Comp. Rate: \$30.00 / hour</i>					
Ellaween Knight / Nursing Services		1,729			3382
<i>Comp. Rate: \$19.00 / hour</i>					
Evelyn Ponce / Nursing Services		8,383			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Fannie Seaton / Nursing Services		3,340			3382
<i>Comp. Rate: \$17.00 / hour</i>					
Jermelody Skiffer / Nursing Services		2,516			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Jessica Fields / Nursing Service		877			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Joshua Rowe / Nursing Services		14,104			3382
<i>Comp. Rate: \$17.00 / hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Kelly Blair / Nursing Service <i>Comp. Rate: \$15.00 / hour</i>		5,753			3382
Kimberly Flynt / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		1,954			3382
Latoya Alexander / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		6,878			3382
Lisa Hankins / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>		13,560			3382
Mary Edgerton / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		2,126			3382
Mary Roberts / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>	Y	6,615			3382
Neda Humphrey / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		5,805			3382
Ryan Millis / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		3,700			3382
Sandra Weeks / Nursing Services <i>Comp. Rate: \$19.00 / hour</i>		18,774			3382
Sandra Williamson / Nursing Services <i>Comp. Rate: \$19.00 / hour</i>	Y	16,953			3382
Sarah Kennedy / Nursing Services <i>Comp. Rate: \$20.00 / hour</i>		630			3382
Shonda Lyons / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>		3,720			3382
Starlena Pittman / Nursing Services <i>Comp. Rate: \$17.00 / hour</i>		3,005			3382
Tina Thomas / Nursing Services <i>Comp. Rate: \$17.00 / hour</i>		676			3382
FY 2016 Request /as needed / Nursing Services <i>Comp. Rate: \$15,416.67 / mo. avg.</i>			185,000	185,000	3382
TOTAL 61627 Nursing Services - SPAHRS		184,828	185,000	185,000	
61640 Physician Services					
Bateman, Kyle MD / Physician Services <i>Comp. Rate: \$2200.00 / mo. avg.</i>		26,400			3382
Blackledge, Thomas MD / Physicals <i>Comp. Rate: \$122.92 / mo. avg.</i>		1,475			3382
Jessica E. Gordon / Psych. Consultant <i>Comp. Rate: \$583.33 / mo. avg.</i>		7,000			3382
Kristen M. Bevill MD / Physician Services <i>Comp. Rate: \$1707.25 / mo. avg.</i>		20,487			3382
Mark Smith, PA / Physician Services <i>Comp. Rate: \$8.75 / mo. avg.</i>		105			3382
FY 2016 Request /as needed / Physician Services <i>Comp. Rate: \$4770.83/mo. avg</i>			57,250	57,250	3382
TOTAL 61640 Physician Services		55,467	57,250	57,250	

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61641 Dental Services					
Don Doty DMD / Dental Services <i>Comp. Rate: \$633.33 / mo. avg.</i>		7,600			3382
Endodontic Associates PLLC / Dental Services <i>Comp. Rate: \$373.33 / mo. avg.</i>		4,480			3382
Kimberly Smith DMD / Dental Services <i>Comp. Rate: \$875.67 / mo. avg.</i>		10,508			3382
Oral Tech General Inc. / Dental Services <i>Comp. Rate: \$86.58 / mo. avg.</i>		1,039			3382
Pediatric Dentistry PA / Dental Services <i>Comp. Rate: \$85.08 / mo. avg.</i>		1,021			3382
Russel Slover MD / Dental Services <i>Comp. Rate: \$1591.75 / mo. avg.</i>		19,101			3382
Tullos Dentistry PA / Dental Services <i>Comp. Rate: \$145.67 / mo. avg.</i>		1,748			3382
University Dentists PLLC / Dental Services <i>Comp. Rate: \$125.42 / mo. avg.</i>		1,505			3382
FY 2016 Request /as needed / Dental Services <i>Comp. Rate: \$3916.67 mo. avg.</i>			47,000	47,000	3382
TOTAL 61641 Dental Services		47,002	47,000	47,000	
61642 Nursing Services					
Prime Care Nursing Inc. / Sitter Service <i>Comp. Rate: \$199.83 / mo. avg.</i>		2,398	2,400	2,400	3382
TOTAL 61642 Nursing Services		2,398	2,400	2,400	
61644 Other Medical Services					
Associated Radiologists PA / Radiology <i>Comp. Rate: \$.92 / mo. avg.</i>		11			3382
Blackledge Thomas MD / Medical Services <i>Comp. Rate: \$19.89 / mo. avg.</i>		239			3382
Brookhaven ENT Clinic / Medical Services <i>Comp. Rate: \$15.58 / mo. avg.</i>		187			3382
Brookhaven OB-GYN PA / OB-GYN Services <i>Comp. Rate: \$5.42 / mo. avg.</i>		65			3382
Covington County Hospital / Medical Services <i>Comp. Rate: \$8.50 / mo. avg.</i>		102			3382
First Intermed Corp-Richland / Medical Services <i>Comp. Rate: \$3.50 / mo. avg.</i>		42			3382
Hardy Wilson Memorial Hospital / Medical Services <i>Comp. Rate: \$12.75 / mo. avg.</i>		153			3382
Hattiesburg Clinic PA / Medical Services <i>Comp. Rate: \$.25 / mo. avg.</i>		3			3382
Kings Daughter Medical Center / Medical Services <i>Comp. Rate: \$192.53 / mo. avg.</i>		2,310			3382
Lab Corp. of America Holdings / Medical Services <i>Comp. Rate: \$15.33 / mo. avg.</i>		184			3382
Lifewatch Inc. / Medical Services <i>Comp. Rate: \$3.75 / mo. avg.</i>		45			3382
Magee After Hours Clinic PLLC / Medical Services <i>Comp. Rate: \$4.56 / mo. avg.</i>		55			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Magee Benevolent Assn. / Medical Services <i>Comp. Rate: \$303.36 / mo. avg.</i>		3,640			3382
Magee Family Foot Care / Podiatry Services <i>Comp. Rate: \$.75 / mo. avg.</i>		9			3382
McGuffee Drug Inc. / Pharmacy Services <i>Comp. Rate: \$458.33 / mo. avg.</i>		5,500			3382
Medical Founation / Medical Services <i>Comp. Rate: \$1.66 / mo. avg.</i>		20			3382
Medicomp, Inc. / Physical Therapy Services <i>Comp. Rate: \$25.00 / mo. avg.</i>		300			3382
Memphis Pathology Laboratory / Lab Services <i>Comp. Rate: \$45.84 / mo. avg.</i>		550			3382
Meridian Center / Dental Services <i>Comp. Rate: 189.42 / mo. avg.</i>		2,273			3382
MS Urology Clinic / Medica Services <i>Comp. Rate: \$1.00 / mo. avg.</i>		12			3382
MS Methodist Hospital / Medical Service <i>Comp. Rate: \$99.83 / mo. avg.</i>		1,198			3382
Periodontal Associates of Jackson / Medical Services <i>Comp. Rate: \$25.17 / mo. avg.</i>		302			3382
River Oaks Management / Medical Services <i>Comp. Rate: \$14.00 / mo. avg.</i>		168			3382
Simpson General Hospital / Medical Services <i>Comp. Rate: \$552.33 / mo. avg.</i>		6,628			3382
Smith, Mark P / Optometry Services <i>Comp. Rate: \$52.17 / mo. avg.</i>		626			3382
Souther Eye Center PA / Optometry Services <i>Comp. Rate: \$1.79 / mo. avg.</i>		21			3382
Southern Food Care Inc. / Podiatry Services <i>Comp. Rate: \$1.67 / mo. avg.</i>		20			3382
Southern Surgical Assoc. PA / Medical Services <i>Comp. Rate: \$.50 / mo. avg.</i>		6			3382
Endodontic Associates PLLC / Dental Services <i>Comp. Rate: \$106.25 / mo. avg.</i>		1,275			3382
Southwest MS Regional Med. Center / Medical Services <i>Comp. Rate: \$14.50 / mo. avg.</i>		174			3382
Tuccio Misty S / Speech Therapy Services <i>Comp. Rate: \$2249.27 / mo. avg.</i>		26,991			3382
Univ. of MS Health Care / Medical Services <i>Comp. Rate: \$137.20 / mo. avg.</i>		1,646			3382
University Dentists PLLC / Dental Services <i>Comp. Rate: \$115.42 / mo. avg.</i>		1,385			3382
FY 2016 Request /as needed / Other Medical Services <i>Comp. Rate: \$4583.33 / mo. avg.</i>			55,000	55,000	3382
TOTAL 61644 Other Medical Services		56,140	55,000	55,000	
61646 Veterinary Services					
Dr. Robin J. Williams / Veterinarian Services <i>Comp. Rate: \$43.08 / mo. avg.</i>		517	500	500	3382
TOTAL 61646 Veterinary Services		517	500	500	

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61650 State Personnel Board					
State Treasury 3125 / State Personnel Board Services		76,583	78,500	80,275	3382
<i>Comp. Rate: \$6381.92 / mo. avg.</i>					
TOTAL 61650 State Personnel Board		76,583	78,500	80,275	
61651 Personnel Service Contracts - Other Fees					
Amanda Teater / Cosmetology Services		3,322			3382
<i>Comp. Rate: \$276.83 / mo. avg.</i>					
Billy R. Yates / Carpet Cleaning		5,641			3382
<i>Comp. Rate: \$470.08 / mo. avg.</i>					
Broadway Linen Services / Laundry Services		68,321			3382
<i>Comp. Rate: \$5693.42 / mo. avg.</i>					
Byron Catchings / Barber Services		1,224			3382
<i>Comp. Rate: \$102.00 / mo. avg.</i>					
Danny Mosely / Building Rental Fee		41,864			3382
<i>Comp. Rate: \$3488.67 / mo. avg.</i>					
Dickson Appliance & Furniture Co. / Rent of Building		39,900			3382
<i>Comp. Rate: \$3325.00 / mo. avg.</i>					
James Bynum / Fire Safety Inspection		1,350			3382
<i>Comp. Rate: \$112.50 / mo. avg.</i>					
Janet Mora / Training		14,348			3382
<i>Comp. Rate: \$1195.67 / mo. avg.</i>					
Joe Logan / Barber Services		5,156			3382
<i>Comp. Rate: \$429.67 / mo. avg.</i>					
Joel Pittman / Psychopharmacy Services		10,560			3382
<i>Comp. Rate: \$880.00 / mo. avg.</i>					
Joshua H. Griffin / Lawn Service		18,302			3382
<i>Comp. Rate: \$1525.20 / mo. avg.</i>					
Judy Ballard / Cosmetology Services		1,548			3382
<i>Comp. Rate: \$129.00 / mo. avg.</i>					
Marany Yates / Dietary Consultant		3,043			3382
<i>Comp. Rate: \$253.58 / mo. avg.</i>					
Margaret C. Francl / Training		14,347			3382
<i>Comp. Rate: \$1195.58 / mo. avg.</i>					
Steven Reed OD / Eye Care		2,944			3382
<i>Comp. Rate: \$245.33 / mo. avg.</i>					
Tirello Brant / Lawn Services		5,914			3382
<i>Comp. Rate: \$492.83 / mo. avg.</i>					
FY 2016 Request /as needed / Personnel Service Contracts			237,500	237,500	3382
<i>Comp. Rate: \$19,791.67 mo. avg.</i>					
TOTAL 61651 Personnel Service Contracts - Other Fees		237,784	237,500	237,500	
61652 Personnel Service Contracts - Travel Only					
Jones, Donald W. / Repair Machine		1,300			3382
<i>Comp. Rate: \$1300.00 labor/travel</i>					
TOTAL 61652 Personnel Service Contracts - Travel Only		1,300			

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61653 Per. Ser. Ctr. - Travel Acc. (not rep. on 1099)					
Kecia Ray / OT / PT Services		470	470	500	3382
<i>Comp. Rate: \$ 39.17 / mo. avg.</i>					
TOTAL 61653 Per. Ser. Ctr. - Travel Acc. (not rep. on 1099)		<u><u>470</u></u>	<u><u>470</u></u>	<u><u>500</u></u>	
61656 Other Medical - SPAHRS - Contract Worker					
Kecia Ray / OT/PT Therapist		17,274	17,500	17,500	3382
<i>Comp. Rate: \$75.00 / hour</i>					
TOTAL 61656 Other Medical - SPAHRS - Contract Worker		<u><u>17,274</u></u>	<u><u>17,500</u></u>	<u><u>17,500</u></u>	
61657 Psychology					
Douglas McDonald / Psychologist		1,328	20,000	20,000	3382
<i>Comp. Rate: \$30.00 / per hour</i>					
TOTAL 61657 Psychology		<u><u>1,328</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
61658 Per. Ser. Ctr. - Other Fees - SPAHRS - Ctr. Worker					
James Fisher / Psychology Intern		1,196			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Olen Wilborn / Security		6,815			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Joyce Langston / Admin. Assistant	Y	3,568			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Joye Bowen / Switchboard	Y	7,400			3382
<i>Comp. Rate: \$11.00 / hour</i>					
Gayle Hancock / Clerk		4,377			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Margaret Graham / Admin. Assistant	Y	8,510			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Hillary Copeland / Admin. Assistant		9,553			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Diana Mills / Admin. Assistant	Y	675			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Letonia Womack / Switchboard		660			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Ruby Byrd / Switchboard	Y	480			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Angela Hubbard / Switchboard		4,413			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Hanna Womack / Admin. Assistant		3,817			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Helen Rogers / Switchboard	Y	6,267			3382
<i>Comp. Rate: \$11.00 / hour</i>					
Margo Buisson / Speech Therapist		4,256			3382
<i>Comp. Rate: \$37.50 / hour</i>					
Joseph Brown / Recreation/Driver		7,553			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Cynthia Renot / Social Worker	Y	2,030			3382
<i>Comp. Rate: \$40.00 / hour</i>					
Iris Grubbs / Admin. Assistant	Y	6,392			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Peggy Shanks / Admin. Assistant	Y	7,644			3382
<i>Comp. Rate: \$12.50 / hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

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Cathy Prince / Admin. Assistant <i>Comp. Rate: \$14.00 / hour</i>	Y	182			3382
Sharon Magee / OT/PT Therapist <i>Comp. Rate: \$60.00 / hour</i>		3,360			3382
Billy Yates / Carpet Cleaner Services <i>Comp. Rate: \$122.00 / mo. avg.</i>		1,468			3382
FY 2016 Request /as needed / Other Fees SPAHRS Contractors <i>Comp. Rate: \$7500 / mo. avg.</i>			90,000	90,000	3382
TOTAL 61658 Per. Ser. Ctr. - Other Fees - SPAHRS - Ctr. Worker		90,616	90,000	90,000	
61667 Tempoary Emp Fees - SPAHRS - Contract Worker					
Airca Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,509			3382
Aissia Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,526			3382
Albert Byrd / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,792			3382
Amanda Meadows / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,431			3382
Amanda Womack / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,396			3382
Angela Dickinson / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		19,568			3382
Angela Reulet / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,565			3382
Angelia Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,706			3382
Antoinette Buckhalter / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		5,544			3382
Archenekia Hills / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		5,368			3382
Ashley Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,365			3382
Ashley Perez / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		4,416			3382
Aubree Middleton / Recreation <i>Comp. Rate: \$10.00 / hour</i>		8,085			3382
Ayzsa Weathersby / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,611			3382
Beatrice Mikell / Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	6,110			3382
Bennie Wooten / Ground Maintenance <i>Comp. Rate: \$10.00 / hour</i>	Y	7,625			3382
Bertha Grifith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		20,069			3382
Billy Grubbs / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,288			3382
Bobbie Johnson / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,039			3382
Bobby Jones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,365			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

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Brandon Stringer / Grounds Maintenance <i>Comp. Rate: \$9.00 / hour</i>		1,436			3382
Brittany Reeves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,865			3382
Brittany White / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,039			3382
Brittany Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		423			3382
Bryce Doyal / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,339			3382
Carrie Brown / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,186			3382
Carrie Jones / Dietary <i>Comp. Rate: \$9.00 / hour</i>		15,419			3382
Cassandra Toney / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,340			3382
Cathy Prince / Admin. Assistant <i>Comp. Rate: \$14.00 / hour</i>	Y	7,408			3382
Cecil Sanford / Community Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	6,856			3382
Chantae Sutton / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,469			3382
Chantella Burgess / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,821			3382
Chaska Walker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,896			3382
Christie Barske / Dietary <i>Comp. Rate: \$9.00 / hour</i>		13,563			3382
Christina Freemyer / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,533			3382
Christy Barnes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,160			3382
Claudette Dampier / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,283			3382
Cody Sartin / Gound Maintenance <i>Comp. Rate: \$9.00 / hour</i>		2,716			3382
Coleman Jones / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		12,465			3382
Connie Powell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		18,310			3382
Creshendra Bunton / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,340			3382
Crystal Graves / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		5,713			3382
Curtistene Stubbs / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,360			3382
Cynthia Addison / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,444			3382
Cynthia Hall / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,245			3382
Darius Brown / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		743			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

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Darrell Walker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,666			3382
Dave Stewart / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,892			3382
David Sullivan / IT <i>Comp. Rate: \$12.00 / hour</i>		189			3382
Dawn Gray / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,032			3382
DeAndrea Magee / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,195			3382
Debra Birden / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		22,325			3382
Denisha Green / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,125			3382
Desmond Henderson / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		695			3382
Diane Brown / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,881			3382
Donald Preston / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		18,586			3382
Donna Norris / Dietary <i>Comp. Rate: \$9.00 / hour</i>		18,626			3382
Dorothy Brandon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,232			3382
Doye Langston / Community Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	7,310			3382
Dwayne Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,846			3382
Earnestine Reynolds / Dietary <i>Comp. Rate: \$9.00 / hour</i>		17,806			3382
Edna Cunningham / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		99			3382
Elaine Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,413			3382
Eli Duran / Ground Maintenance <i>Comp. Rate: \$9.00 / hour</i>		995			3382
Elizabeth Garner / Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	7,720			3382
Emmanuel Walker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,413			3382
Erica Smith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		479			3382
Evelyn McMillon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		19,118			3382
Fontella Duckworth / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,034			3382
Frances Nixon / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		7,972			3382
Fronia Murphy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,025			3382
George Dawson / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,200			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

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Hannah McRaney / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,341			3382
Heaven Warren / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,939			3382
Helen Bass / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		378			3382
Henry Banks / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		6,385			3382
Initra Buckley / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,373			3382
Jachella Killingsworth / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		297			3382
Jacqueline McLendon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,703			3382
James Bynum / Recreation <i>Comp. Rate: \$10.00 / hour</i>		4,343			3382
James Presgraves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,650			3382
Jared Tillman / Ground Maintenance <i>Comp. Rate: \$9.00 / hour</i>		2,506			3382
Jean Stuard / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,389			3382
Jeanette Barnes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		709			3382
Jeffrey Hollingsworth / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,113			3382
Jennifer Enoch / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		720			3382
Jeremiah Bryant / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,320			3382
Jeremy Johnson / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,765			3382
Jermaine Feazell / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		4,626			3382
Jerry Johnston / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,905			3382
Jessica Myers / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		18,783			3382
John Hays / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,920			3382
John Hughes / Grounds Maintenance <i>Comp. Rate: \$9.00 / hour</i>		4,856			3382
Johnathan Hancock / Ground Maintenance <i>Comp. Rate: \$9.00 / hour</i>		720			3382
Johnnie McKinnis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,570			3382
Johnny Graham / Maintenance <i>Comp. Rate: \$12.00 / hour</i>		1,500			3382
Jonathan Varnes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,813			3382
Juanita Duckworth / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,677			3382

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Julia Cameron / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,787			3382
Justin Kitchens / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,055			3382
Kaley Swain / Recreation <i>Comp. Rate: \$10.00 / hour</i>		8,612			3382
Karah Smith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,004			3382
Kassandra Ibarra / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,378			3382
Kassie Kennedy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,821			3382
Kathy Case / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,582			3382
Katrina Hall / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,849			3382
Kayla Kiser / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,651			3382
Keila Kiner / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,568			3382
Kelsey Robinson / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,046			3382
Kenner Allison / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,588			3382
Keonisha Thompson / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,673			3382
Kevin McCollum / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,945			3382
Keyonda Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,585			3382
Kimberly Funches / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,480			3382
Kimberly White / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,580			3382
Kristin Shows / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,248			3382
Kristy Jones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,307			3382
Krysten Spring / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		400			3382
Krystle Drones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,479			3382
Kutinia Clark / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,572			3382
Kwisheena Crisler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,840			3382
Linda Hubbard / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,051			3382
Lakiska Porter / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,737			3382
Lekesha Floyd / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,399			3382

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Linda Kennedy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,401			3382
Linda Russell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		19,080			3382
Lindsay Davis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,014			3382
Lora Dudley / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		756			3382
Loretta Magee / Dietary <i>Comp. Rate: \$9.00 / hour</i>		17,657			3382
Lucas Gandy / Residential Services <i>Comp. Rate: \$12.50 / hour</i>		1,000			3382
Madonna Sanchez / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,048			3382
Maranda Durr / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,590			3382
Margaret Butler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,162			3382
Mary Brown / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,618			3382
Mary McDonald / Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	9,015			3382
Mary Taylor / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,511			3382
Mason Yeager / Recreation <i>Comp. Rate: \$10.00 / hour</i>		2,055			3382
Megan Rankin / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,310			3382
Melissa Lofton / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,895			3382
Minnie Stewart / Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	5,016			3382
Mocha Myers / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,440			3382
Myishae Kimp / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		5,627			3382
Nadia Young / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,993			3382
Patricia Byrd / Siltter <i>Comp. Rate: \$10.00 / hour</i>		8,025			3382
Patricia Newman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,240			3382
Patrick Sandifer / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		5,728			3382
Racheal Washington / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,505			3382
Raven Rhodes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,015			3382
Redonna Nations / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		19,048			3382
Rhonda Ferrell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,062			3382

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Rhonda Tillman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,456			3382
Robert Manning / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,942			3382
Ronald Bennett / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		5,860			3382
Ruby Griffith / Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	4,390			3382
Sabrina Walker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		18,862			3382
Sandy Hunt / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		5,632			3382
Sanquinette Wilcher / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,852			3382
Sarah Norwood / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,867			3382
Sean Kelly / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,343			3382
Shantee Brown / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		18,360			3382
Sharon Caves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,457			3382
Shaun Jones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,178			3382
Sheila Bryant / Dietary/Day Services <i>Comp. Rate: \$15.00 / hour</i>	Y	1,980			3382
Shirita Magee / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,039			3382
Sparkle Tigner / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,956			3382
Stephanie Weeks / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		19,264			3382
Susan Pittman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,018			3382
Tara Sullivan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,101			3382
Tasiha Turnage / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		5,544			3382
Tena Coley / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,198			3382
Ter"ree Adams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,286			3382
Terrence Funches / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,758			3382
Thomas Harbin / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		5,622			3382
Tosha Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,326			3382
Tracee Kennedy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,499			3382
Tuesday Pittman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,321			3382

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Tytanna Brown / Transition Home Worker <i>Comp. Rate: \$11.00 / hour</i>		5,544			3382
Vernon Winn / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,451			3382
Vincent May / IT <i>Comp. Rate: \$9.00 / hour</i>		1,215			3382
Wanda Presgraves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,943			3382
Whitney Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		22,028			3382
Whitney Roberts / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,962			3382
Whitney Ward / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,850			3382
William Ragsdale / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		351			3382
Willie Womack / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,193			3382
Zachary Bryant / Grounds Maintenance <i>Comp. Rate: \$9.00 / hour</i>		720			3382
Zortavia Chatman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,556			3382
Zuleania Travis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,468			3382
FY 2016 Request /as needed / Contract Workers <i>Comp. Rate: \$136,577.08 mo. avg.</i>			1,502,400	1,638,925	3382
TOTAL 61667 Tempoary Emp Fees - SPAHRS - Contract Worker		1,442,365	1,502,400	1,638,925	
61680 Temporary Employment Fees					
Prime Care of MS / Sitter Services <i>Comp. Rate: \$819.42 / mo. avg.</i>		9,833	10,000	10,000	3382
TOTAL 61680 Temporary Employment Fees		9,833	10,000	10,000	
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt					
A. Felsher / Client/Patient Vocational Worker <i>Comp. Rate: \$2.75 / mo. avg.</i>		33			3382
A. Langley / Client/Patient Vocational Workers <i>Comp. Rate: \$24.42 / mo. avg.</i>		293			3382
A. Rose / Client/Patient Vocational Labor <i>Comp. Rate: \$282.42 / mo. avg.</i>		3,389			3382
A. Ruffin / Client/Patient Vocational Labor <i>Comp. Rate: \$46.92 / mo. avg.</i>		563			3382
A. Thornhill / Client/Patient Vocational Worker <i>Comp. Rate: \$5.50 / mo. avg.</i>		66			3382
AG Felton / Client/Patient Vocational Worker <i>Comp. Rate: \$45.83 / mo. avg.</i>		550			3382
B. Butler / Client/Patient Vocational Worker <i>Comp. Rate: \$6.83 / mo. avg.</i>		82			3382
B. Carter / Client/Patient Vocational Workers <i>Comp. Rate: \$96.08 / mo. avg.</i>		1,153			3382
B. Fortenberry / Client/Patient Vocational Labor <i>Comp. Rate: \$65.92 / mo. avg.</i>		791			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
B. Kinsey / Client/Patient Vocational Workers <i>Comp. Rate: \$22.25 / mo. avg.</i>		267			3382
B. Maxie / Client/Patient Vocational Labor <i>Comp. Rate: \$59.08 / mo. avg.</i>		709			3382
B. McNeil / Client/Patient Vocational Worker <i>Comp. Rate: \$46.92 / mo. avg.</i>		563			3382
B. Smith / Client/Patient Vocational Worker <i>Comp. Rate: \$.08 / mo. avg.</i>		1			3382
B. Turner / Client/Patient Vocational Labor <i>Comp. Rate: \$535.58 / mo. avg.</i>		6,427			3382
C. Collins / Client/Patient Vocational Worker <i>Comp. Rate: \$1.33 / mo. avg.</i>		16			3382
C. Dawkins / Client/Patient Vocational Worker <i>Comp. Rate: \$1.92 / mo. avg.</i>		23			3382
C. Ficklin / Client/Patient Vocational Workers <i>Comp. Rate: \$642.25 / mo. avg.</i>		7,707			3382
C. Gaines / Client/Patient Vocational Workers <i>Comp. Rate: \$85.75 / mo. avg.</i>		1,029			3382
C. Heidelberg / Client/Patient Vocational Labor <i>Comp. Rate: \$167.83 / mo. avg.</i>		2,014			3382
C. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$15.75 / mo. avg.</i>		189			3382
C. Morrow / Client/Patient Vocational Workers <i>Comp. Rate: \$43.75 / mo. avg.</i>		525			3382
C. Stroup / Client/Patient Vocational Worker <i>Comp. Rate: \$3.67 / mo. avg.</i>		44			3382
C. Wilkins / Client/Patient Vocational Workers <i>Comp. Rate: \$14.17 / mo. avg.</i>		170			3382
D, Hill / Client/Patient Vocational Labor <i>Comp. Rate: \$3.75 / mo. avg.</i>		45			3382
D. Bailey / Client/Patient Vocational Workers <i>Comp. Rate: \$47.00 / mo. avg.</i>		564			3382
D. Collins / Client/Patient Vocational Labor <i>Comp. Rate: \$801.42 / mo. avg.</i>		9,617			3382
D. Ellis / Client/Patient Vocational Workers <i>Comp. Rate: \$18.83 / mo. avg.</i>		226			3382
D. Hampton / Client/Patient Vocational Workers <i>Comp. Rate: \$13.75 / mo. avg.</i>		165			3382
D. Henry / Client/Patient Vocational Worker <i>Comp. Rate: \$29.83 / mo. avg.</i>		358			3382
D. Hinton / Client/Patient Vocational Worker <i>Comp. Rate: \$15.92 / mo. avg.</i>		191			3382
D. Robinson / Client/Patient Vocational Worker <i>Comp. Rate: \$8.42 / mo. avg.</i>		101			3382
E. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$30.25 / mo. avg.</i>		363			3382
E. Conner / Client/Patient Vocational Workers <i>Comp. Rate: \$9.83 / mo. avg.</i>		118			3382
E. Lott / Client/Patient Vocational Workers <i>Comp. Rate: \$10.50 / mo. avg.</i>		126			3382
E. Manning / Client/Patient Vocational Worker <i>Comp. Rate: \$56.25 / mo. avg.</i>		675			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
E. McNeil / Client/Patient Vocational Labor <i>Comp. Rate: \$478.08 / mo. avg.</i>		5,737			3382
F. Dunn / Client/Patient Vocational Labor <i>Comp. Rate: \$418.50 / mo. avg.</i>		5,022			3382
F. Lamb / Client/Patient Vocational Labor <i>Comp. Rate: \$113.83 / mo. avg.</i>		1,366			3382
G. Braxton / Client/Patient Vocational Worker <i>Comp. Rate: \$35.50 / mo. avg.</i>		426			3382
G. Soucy / Client/Patient Vocational Worker <i>Comp. Rate: \$4.58 / mo. avg.</i>		55			3382
I. Young / Client/Patient Vocational Labor <i>Comp. Rate: \$29.75 / mo. avg.</i>		357			3382
J. Bennett / Client/Patient Vocational Workers <i>Comp. Rate: \$143.25 / mo. avg.</i>		1,719			3382
J. Gaines / Client/Patient Vocational Worker <i>Comp. Rate: \$404.67 / mo. avg.</i>		4,856			3382
J. Howard / Client/Patient Vocational Worker <i>Comp. Rate: \$256.50 / mo. avg.</i>		3,078			3382
J. Lott / Client/Patient Vocational Worker <i>Comp. Rate: \$40.58 / mo. avg.</i>		487			3382
J. Owens / Client/Patient Vocational Labor <i>Comp. Rate: \$491.00 / mo. avg.</i>		5,892			3382
J. Perkins / Client/Patient Vocational Labor <i>Comp. Rate: \$520.08 / mo. avg.</i>		6,241			3382
J. Phelps / Client/Patient Vocational Worker <i>Comp. Rate: \$7.75 / mo. avg.</i>		93			3382
J. Pigg / Client/Patient Vocational Workers <i>Comp. Rate: \$27.50 / mo. avg.</i>		330			3382
J. Ross / Client/Patient Vocational Labor <i>Comp. Rate: \$488.42 / mo. avg.</i>		5,861			3382
J. Thomas / Client/Patient Vocational Labor <i>Comp. Rate: \$246.50 / mo. avg.</i>		2,958			3382
J. Thompson / Client/Patient Vocational Workers <i>Comp. Rate: \$36.67 / mo. avg.</i>		440			3382
J. Wade / Client/Patient Vocational Workers <i>Comp. Rate: \$185.50 / mo. avg.</i>		2,226			3382
J. Watling / Client/Patient Vocational Labor <i>Comp. Rate: \$132.08 / mo. avg.</i>		1,585			3382
J. Watson / Client/Patient Vocational Workers <i>Comp. Rate: \$126.08 / mo. avg.</i>		1,513			3382
J. Wyatt / Client/Patient Vocational Labor <i>Comp. Rate: \$709.92 / mo. avg.</i>		8,519			3382
K. Adams / Client/Patient Vocational Worker <i>Comp. Rate: \$18.42 / mo. avg.</i>		221			3382
K. Moorman / Client/Patient Vocational Workers <i>Comp. Rate: \$168.25 / mo. avg.</i>		2,019			3382
L. Edwards / Client/Patient Vocational Labor <i>Comp. Rate: \$71.83 / mo. avg.</i>		862			3382
L. Mangum / Client/Patient Vocational Worker <i>Comp. Rate: \$1.67 / mo. avg.</i>		20			3382
L. McGriff / Client/Patient Vocational Labor <i>Comp. Rate: \$67.33 / mo. avg.</i>		808			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
L. Turner / Client/Patient Vocational Workers <i>Comp. Rate: \$37.92 / mo. avg.</i>		455			3382
M. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$47.08 / mo. avg.</i>		565			3382
M. Coghlin / Client/Patient Vocational Workers <i>Comp. Rate: \$30.83 / mo. avg.</i>		370			3382
M. Copeland / Client/Patient Vocational Labor <i>Comp. Rate: \$484.25 / mo. avg.</i>		5,811			3382
M. Fahner / Client/Patient Vocational Worker <i>Comp. Rate: \$122.25 / mo. avg.</i>		1,467			3382
M. Knight / Client/Patient Vocational Workers <i>Comp. Rate: \$13.42 / mo. avg.</i>		161			3382
M. Magee / Client/Patient Vocational Labor <i>Comp. Rate: \$47.33 / mo. avg.</i>		568			3382
M. May / Client/Patient Vocational Workers <i>Comp. Rate: \$7.33 / mo. avg.</i>		88			3382
M. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$771.83 / mo. avg.</i>		9,262			3382
M. Moore / Client/Patient Vocational Labor <i>Comp. Rate: \$512.00 / mo. avg.</i>		6,144			3382
M. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$148.33 / mo. avg.</i>		1,780			3382
M. Stokes / Client/Patient Vocational Workers <i>Comp. Rate: \$665.50 / mo. avg.</i>		7,986			3382
M. Terry / Client/Patient Vocational Labor <i>Comp. Rate: \$5.75 / mo. avg.</i>		69			3382
Ma. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$40.92 / mo. avg.</i>		491			3382
Mi. Jones / Client/Patient Vocational Workers <i>Comp. Rate: \$158.83 / mo. avg.</i>		1,906			3382
N. Warren / Client/Patient Vocational Labor <i>Comp. Rate: \$28.17 / mo. avg.</i>		338			3382
O. Robinson / Client/Patient Vocational Labor <i>Comp. Rate: \$65.83 / mo. avg.</i>		790			3382
P. Garner / Client/Patient Vocational Worker <i>Comp. Rate: \$34.58 / mo. avg.</i>		415			3382
P. Heads / Client/Patient Vocational Workers <i>Comp. Rate: \$12.00 / mo. avg.</i>		144			3382
P. Settlemire / Client/Patient Vocational Workers <i>Comp. Rate: \$45.75 / mo. avg.</i>		549			3382
P. Vallado / Client/Patient Vocational Labor <i>Comp. Rate: \$38.25 / mo. avg.</i>		459			3382
R. Bethany / Client/Patient Vocational Labor <i>Comp. Rate: \$336.83 / mo. avg.</i>		4,042			3382
R. Burkhalter / Client/Patient Vocational Labor <i>Comp. Rate: \$39.83 / mo. avg.</i>		478			3382
R. Genna / Client/Patient Vocational Worker <i>Comp. Rate: \$8.83 / mo. avg.</i>		106			3382
R. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$290.42 / mo. avg.</i>		3,485			3382
R. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$35.25 / mo. avg.</i>		423			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
R. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$52.00 / mo. avg.</i>		624			3382
R. Soniat / Client/Patient Vocational Labor <i>Comp. Rate: \$197.00 / mo. avg.</i>		2,364			3382
R. Tabor / Client/Patient Vocational Workers <i>Comp. Rate: \$55.33 / mo. avg.</i>		664			3382
R. Townes / Client/Patient Vocational Workers <i>Comp. Rate: \$161.17 / mo. avg.</i>		1,934			3382
R. Turner / Client/Patient Vocational Worker <i>Comp. Rate: \$32.67 / mo. avg.</i>		392			3382
S. Allen / Client/Patient Vocational Workers <i>Comp. Rate: \$27.92 / mo. avg.</i>		335			3382
S. Chapman / Client/Patient Vocational Labor <i>Comp. Rate: \$29.67 / mo. avg.</i>		356			3382
S. Little / Client/Patient Vocational Worker <i>Comp. Rate: \$5.83 / mo. avg.</i>		70			3382
S. Stubbs / Client/Patient Vocational Workers <i>Comp. Rate: \$40.92 / mo. avg.</i>		491			3382
S. Vernon, Jr. / Client/Patient Vocational Labor <i>Comp. Rate: \$46.92 / mo. avg.</i>		563			3382
S. Watson / Client/Patient Vocational Worker <i>Comp. Rate: \$3.33 / mo. avg.</i>		40			3382
T. Bailey / Client/Patient Vocational Workers <i>Comp. Rate: \$38.83 / mo. avg.</i>		466			3382
T. Beabe / Client/Patient Vocational Labor <i>Comp. Rate: \$597.08 / mo. avg.</i>		7,165			3382
T. Meaders / Client/Patient Vocational Labor <i>Comp. Rate: \$507.42 / mo. avg.</i>		6,089			3382
T. Moss / Client/Patient Vocational Labor <i>Comp. Rate: \$102.50 mo. avg</i>		1,230			3382
T. Smith / Client/Patient Vocational Workers <i>Comp. Rate: \$6.67 / mo. avg.</i>		80			3382
T. Spells / Client/Patient Vocational Labor <i>Comp. Rate: \$171.83 / mo. avg.</i>		2,062			3382
T. Stewart / Client/Patient Vocational Labor <i>Comp. Rate: \$523.83 / mo. avg.</i>		6,286			3382
T. Terrebonne / Client/Patient Vocational Workers <i>Comp. Rate: \$46.50 / mo. avg.</i>		558			3382
Tr. Beabe / Client/Patient Vocational Labor <i>Comp. Rate: \$111.00 / mo. avg.</i>		1,332			3382
W. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$63.08 / mo. avg.</i>		757			3382
W. Cochran / Client/Patient Vocational Worker <i>Comp. Rate: \$151.42 / mo. avg.</i>		1,817			3382
W. Green / Client/Patient Vocational Labor <i>Comp. Rate: \$406.17 / mo. avg.</i>		4,874			3382
W. Haney / Client/Patient Vocational Workers <i>Comp. Rate: \$27.58 / mo. avg.</i>		331			3382
W. Keyes / Client/Patient Vocational Labor <i>Comp. Rate: \$367.00 / mo. avg.</i>		4,404			3382
W. Lott / Client/Patient Vocational Labor <i>Comp. Rate: \$2.00 / mo. avg.</i>		24			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
W. Turnage / Client/Patient Vocational Workers <i>Comp. Rate: \$296.50 / mo. avg.</i>		3,558			3382
W. Warren / Client/Patient Vocational Workers <i>Comp. Rate: \$134.42 / mo. avg.</i>		1,613			3382
FY 2016 Request /as needed / Client/Patient Vocational Worker <i>Comp. Rate: \$18,375.00 mo. avg.</i>			220,500	220,500	3382
TOTAL 61682 Contract Worker - Client /Patient /Includes SPAHRS Amt		200,675	220,500	220,500	
61683 Contract Worker - SPAHRS Matching Amounts					
Contract Worker - SPAHRS Matching Amounts / FICA/Medicaid Matching Amounts <i>Comp. Rate: \$13,920.75 / mo. avg.</i>		167,049	175,000	175,000	3382
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		167,049	175,000	175,000	
61687 Contract Worker - SPAHRS Refunds of Deductions					
Contract Worker - SPAHRS Refund / Client Worker <i>Comp. Rate: \$29.75 / mo. avg.</i>		357	350	380	3382
TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions		357	350	380	
61690 Other Fees & Services					
Abel Screening Inc. / Training <i>Comp. Rate: \$87.50 / mo. avg.</i>		1,050			3382
Airgas USA LLC / Compressed Gases <i>Comp. Rate: \$25.17 / mo. avg.</i>		302			3382
Allen William Joseph / Polograph <i>Comp. Rate: \$204.17 / mo. avg.</i>		2,450			3382
Bailey Cable TV / Cable Television Services <i>Comp. Rate: \$2708.08 / mo. avg.</i>		32,497			3382
Best Choice Backflow Services / Backflow Service <i>Comp. Rate: \$80.00 / mo. avg.</i>		960			3382
Boswell Regional Center / Assorted Minor Expenses <i>Comp. Rate: \$686.33 / mo. avg.</i>		8,236			3382
Burns Cooley Dennis Inc. / Geotechnical Investigation <i>Comp. Rate: \$266.67 / mo. avg.</i>		3,200			3382
CLIA / Waiver Cert. <i>Comp. Rate: \$12.50 / mo. avg.</i>		150			3382
Cable One / Cable TV Services <i>Comp. Rate: \$229.50 / mo. avg.</i>		2,754			3382
Capweld Inc. - Jackson / Haz Mat <i>Comp. Rate: \$17.50 / mo. avg.</i>		210			3382
Channing L Bete Co Inc. / Heart Saver First Aid Course <i>Comp. Rate: \$68.00 / mo. avg.</i>		816			3382
Covidien / Order Charge - Personal Care <i>Comp. Rate: \$15.00 / mo. avg.</i>		180			3382
Covington County Class LLC / Tint Auditorium Windows <i>Comp. Rate: \$35.00 / mo. avg.</i>		420			3382
Delta Equipment Co., Inc. / Delivery/Installation <i>Comp. Rate: \$36.58 / mo. avg.</i>		439			3382
Deluxe Small Business Sales / Process Fee <i>Comp. Rate: \$2.50 / fee</i>		2			3382
Electronic Control Inc. / Fire Alarm Monitoring <i>Comp. Rate: \$280.83 / mo. avg.</i>		3,370			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
HC Services Fire Protection / Fire Extinguisher Services <i>Comp. Rate: \$160.33 / mo. avg.</i>		1,924			3382
Jackson Communications Inc. / FCC Update License <i>Comp. Rate: \$95.83 / mo. avg.</i>		1,150			3382
John Davis Auto Repair LLC / Vehicle Tow & Storage <i>Comp. Rate: \$35.92 / mo. avg.</i>		431			3382
MS Academy / Revision to Diet Manual <i>Comp. Rate: \$5.00 / mo. avg.</i>		60			3382
MS State Department of Health / Water Quality Analysis Fee <i>Comp. Rate: \$3967 / mo. avg.</i>		476			3382
MS State Department of Health / Vet. X-Ray <i>Comp. Rate: \$5.00 / mo. avg.</i>		60			3382
Miskelly Furniture Warehouse / Set up & Delivery Fees <i>Comp. Rate: \$10.00 / mo. avg.</i>		120			3382
Mississippi 811 Inc. / 811 Calls <i>Comp. Rate: \$3.08 / mo. avg.</i>		37			3382
Mississippi Trophy LLC / Letters <i>Comp. Rate: \$1.92 / mo. avg.</i>		23			3382
My Team 1 LLC / Business Comm. Plan <i>Comp. Rate: \$42.50 / mo. avg.</i>		510			3382
P D Operator Consultant / Annual Gas Leak Survey <i>Comp. Rate: \$112.50 / mo. avg.</i>		1,350			3382
Phillips Clifton / Gas Operator Qualification <i>Comp. Rate: \$112.67 / mo. avg.</i>		1,352			3382
Simplex Grinnell LP / Fire Alarm Inspections <i>Comp. Rate: \$462.58 / mo. avg.</i>		5,551			3382
State Treasurer 3371 / MHT Certification <i>Comp. Rate: \$225.00 / for training</i>		225			3382
State Treasurer 371H / Finger Printing <i>Comp. Rate: \$560.00 / mo. avg.</i>		6,720			3382
State Treasury 3584 / Renew Certifications <i>Comp. Rate: \$187.92 / mo. avg.</i>		2,255			3382
State Treasury 3846 / Pharmacy Cont. Sub. Permits <i>Comp. Rate: \$66.67 / mo. avg.</i>		800			3382
Sullivan Ford Lincoln Mercury / Car Wash <i>Comp. Rate: \$375.00 / mo. avg.</i>		4,500			3382
Thompson Detrick / Remove/Reset Metal Carport <i>Comp. Rate: \$79.17 / mo. avg.</i>		950			3382
Walker Brothers Inc. of Magee / Wrecker Service <i>Comp. Rate: \$47.50 / mo. avg.</i>		570			3382
FY 2016 Request /as needed / Various Fees & Services <i>Comp. Rate: \$7,395.83 mo. avg.</i>			88,750	88,750	3382
TOTAL 61690 Other Fees & Services		86,100	88,750	88,750	
GRAND TOTAL (61600-61699)		2,792,349	2,910,620	3,116,320	

VEHICLE PURCHASE DETAILS

Boswell Regional Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63393 Truck, Minivan (Passenger)					
2016	DODGE	Ronald Britt / Community	Passenger / Client Transportation	Replace	23,500
2016	DODGE	Jason Martin / Campus Motor Pool	Passenger / Client Transportation	Replace	23,500
2016	DODGE	Ronald Britt / Community	Passenger / Client Transportation	Replace	23,500
2016	DODGE	Ronald Britt / Community	Passenger / Client Transportation	Replace	23,500
2016	DODGE	Ronald Britt / Community	Passenger / Client Transportation	Replace	23,500
63393 Truck, Window Van (Passenger)					
2016	FORD	Ronald Britt / Community	Passenger / Client Transportation	Replace	27,500
2016	FORD	Ronald Britt / Community	Passenger / Client Transportation	Replace	27,500
2016	FORD	Calvert Sims / Magee GH	Passenger / Client Transportation	Replace	27,500
TOTAL PASSENGER VEHICLES					200,000
TOTAL VEHICLE REQUEST					200,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Boswell Regional Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	VAN 15	2009	DODGE	Cindy Womack / Unit System	Passenger/Client Transportation	G50156	68,191	11,365		
P	CAR 02	2009	FORD	Mims Rankin / Security	Law Enforcement	G51147	113,144	18,857	Y	
P	VAN 3	2006	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G37514	108,640	12,071		Y
P	VAN 5	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50159	59,294	9,882		
W	PICKUP 59	2008	FORD	Greg Amason / Maintenance	Maintenance/Janitorial	G46831	27,765	3,966		
W	PICKUP 8	2002	GMC	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23251	70,786	5,445		
P	VAN 10	2007	FORD	Calvert Sims / Magee Autism	Passenger/Client Transportation	G43277	102,163	12,770		Y
W	PICKUP 11	1997	FORD	Tim McLaurin/Maintenance	Maintenance/Janitorial	G02118	60,183	3,344		
P	VAN 12	2007	FORD	Rosalyn Forrest / BH Autism	Passenger/Client Transportation	G43276	56,939	7,117		
P	VAN 13	2008	CHEVY	Ronald Britt / Community	Passenger/Client Transportation	G44776	94,907	13,558		
W	VAN 14	2003	CHEVROLET	Laurance Sills / Maintenance	Maintenance/Janitorial	G26358	97,034	8,086		
P	VAN 18	2007	FORD	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G43478	49,119	6,140		
P	BUS 19	1997	GENISIS	Jason Martin /DOT Drivers	Passenger/Client Transportation	G02789	41,000	2,278		
P	VAN 21	2005	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G37609	39,909	3,991		
P	BUS 22	2002	FORD	Jason Martin /DOT Drivers	Passenger/Client Transportation	G23838	91,063	7,005		
P	VAN 29	2007	FORD	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G43480	48,788	6,099		
W	TRUCK 30	2009	FORD	Jeff Waldrop / BH Maintenance	Maintenance/Janitorial	G49321	67,117	11,186		
P	VAN 33	2009	DODGE	Rosalyn Forrest / BH Autism	Passenger/Client Transportation	G50158	76,134	12,689		
P	BUS 35	2003	FORD	Jason Martin / DOT Drivers	Passenger/Client Transportation	G26356	91,169	7,597		
W	TRUCK 39	2002	FORD	LJ Runnels/Maintenance	Maintenance/Janitorial	G50842	41,892	3,222		
W	PICKUP 42	2000	GMC	LJ Runnels/Maintenance	Maintenance/Janitorial	G13504	48,646	3,243		
P	VAN 43	2005	FORD	Ronald Britt/Community	Passenger/Client Transportation	G33027	112,724	11,272		Y
P	VAN 45	2005	FORD	Daniel Britt/Wesson Group Home	Passenger/Client Transportation	G33026	117,425	11,743		Y
P	VAN 47	2006	DODGE	Lisa Bryant /Campus Motor Pool	Passenger/Client Transportation	G37510	108,280	12,031		
P	VAN 50	2006	DODGE	Cassandra Rankin / HCBW	Passenger/Client Transportation	G37511	107,511	11,946		Y
P	VAN 51	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56803	36,625	9,156		
P	VAN 54	2006	DODGE	Shylah Jones / BH Day Services	Passenger/Client Transportation	G37513	118,790	13,199		Y
P	VAN 55	2008	CHEVY	Daniel Britt/Wesson Group Home	Passenger/Client Transportation	G44755	103,538	14,791		
P	VAN 26	2014	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G66285	440	440		
P	VAN 57	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44756	108,409	15,487		Y

AS OF JUNE 30, 2014

Boswell Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	VAN 58	2006	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37515	93,634	10,404		
P	VAN 61	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50153	86,526	14,421		
P	VAN 62	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G44776	82,767	11,824		
P	VAN 63	2007	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G43484	60,155	7,519		
P	VAN 65	2006	FORD	Calvert Sims / Magee Autism	Passenger/Client Transportation	G38513	79,243	8,805		
P	VAN 66	2008	CHEVY	Shylah Jones / BH Day Services	Passenger/Client Transportation	G44777	107,947	15,421		Y
P	VAN 68	2008	CHEVY	Ronald Britt/Community	Passenger/Client Transportation	G47882	67,251	9,607		
P	VAN 69	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G47718	55,320	7,903		
P	VAN 70	2000	DODGE	Lee Middleton / Information Technology	Passenger/Client Transportation	G13727	93,863	6,258		
W	PICKUP 73	2000	DODGE	Jason Martin / Maintenance	Maintenance/Janitorial	G13729	129,093	8,606		
W	TRUCK 75	2000	FREIGHTLINER	David Tedford/Boswell Industries	Cargo/Delivery	G23025	176,369	11,758		
P	VAN 78	2008	CHEVY	Ronald Britt / Community	Passenger/Client Transportation	G47719	34,783	4,969		
P	VAN 79	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50155	80,740	13,457		
P	VAN 81	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50157	71,251	11,875		
P	VAN 82	2008	CHEVY	Cassandra Rankin / HCBW	Passenger/Client Transportation	G47721	71,681	10,240		
P	VAN 84	2002	DODGE	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23244	132,523	10,194		
P	VAN 85	2009	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G50154	68,609	11,435		
W	TRUCK 89	2004	FREIGHTLINER	LJ Runnels/Maintenance	Maintenance/Janitorial	G26892	8,535	776		
W	PICKUP 90	2003	CHEVROLET	Jason Kittrell/Maintenance	Maintenance/Janitorial	G26630	53,918	4,493		
P	VAN 91	2006	FORD	Ronald Britt / Community	Passenger/Client Transportation	G38512	68,320	7,591		
P	BUS 92	2006	FORD	Jason Martin / DOT Drivers	Passenger/Client Transportation	G40058	50,207	5,579		
P	BUS 93	2006	FORD	Daniel Britt / Wesson Group Home	Passenger/Client Transportation	G40057	147,418	16,380		
P	VAN 27	2010	DODGE	David Tedford/Boswell Industries	Passenger/Client Transportation	G52847	22,191	4,438		
P	CAR 41	2010	CHEVY	Cassandra Rankin / HCBW	Passenger/Client Transportation	G52848	57,518	11,504		
W	TRUCK 6	2010	CHEVY	Steven Allen/Campus Motor Pool	Passenger/Client Transportation	G53447	18,380	3,676		
P	VAN 94	2010	DODGE	Shylah Jones / BH Day Services	Passenger/Client Transportation	G53833	53,920	10,784		
P	VAN 95	2010	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G53831	67,761	13,552		
P	VAN 96	2010	DODGE	Mark Wooten / Behavior Intervention	Passenger/Client Transportation	G53832	73,484	14,697		
W	TRUCK 97	2010	FORD	Michael Sellers / Maintenance	Maintenance/Janitorial	G54095	39,594	7,919		
W	TRUCK 98	2010	FORD	Brad Holland / Maintenance	Maintenance/Janitorial	G54151	38,104	7,621		

AS OF JUNE 30, 2014

Boswell Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	VAN 99	2010	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G54148	16,716	3,343		
P	VAN 28	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54150	63,033	12,607		
P	VAN 53	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54149	60,581	12,116		
W	VAN 49	2010	FORD	Jennifer Chenault/Nutrition Services	Cargo/Delivery	G54564	9,105	1,821		
P	BUS 34	2010	FREIGHTLINER	Jason Martin / DOT Drivers	Passenger/Client Transportation	G54572	21,475	4,295		
W	TRUCK 17	2011	FORD	Tim McLaurin / Maintenance	Maintenance/Janitorial	G56676	16,960	4,240		
P	VAN 77	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56156	20,711	5,178		
P	VAN 1	2011	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G56805	8,287	2,072		
W	TRUCK 87	2011	FORD	David Tedford / Boswell WAC	Cargo/Delivery	G55880	19,797	4,949		
P	VAN 76	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56157	19,423	4,856		
W	TRUCK 23	2012	FORD	Jason Martin / Maintenance	Maintenance/Janitorial	G60140	19,036	6,345		
W	TRUCK 32	2012	FORD	Brad Holland / Maintenance	Maintenance/Janitorial	G60139	21,229	7,076		
P	VAN 7	2012	DODGE	Teresa Windham / Medical	Passenger/Client Transportation	G59469	13,033	4,344		
P	VAN 52	2012	FORD	Daniel Britt / Wesson Group Home	Passenger/Client Transportation	G59795	23,707	7,902		
P	VAN 67	2012	FORD	Rosalyn Forrest / BH Autism	Passenger/Client Transportation	G59794	16,086	5,362		
W	TRUCK 24	2003	FORD	L.J. Runnels / Maintenance	Maintenance/Janitorial	G57603	47,941	23,971		
P	ADA VAN 31	2014	DODGE	Ronald Britt / Community	Passenger/Client Transportation	N/A				
P	ADA BUS 88	2014	FORD	Jason Martin / Maintenance	Passenger/Client Transportation	N/A				
P	VAN 36	2014	FORD	Unekia Funchess / Community	Passenger/Client Transportation	N/A				
P	VAN 37	2014	FORD	Ronald Britt / Community	Passenger/Client Transportation	N/A				
P	VAN 4	2014	FORD	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G65652	2,614	2,614		
P	VAN 9	2011	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G56805	28,964	7,241		
P	VAN 16	2013	DODGE	Teresa Windham / Medical	Passenger/Client Transportation	G65201	1,094	547		
P	VAN 20	2013	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G65198	3,486	1,743		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

Boswell Regional Center
Approved Drivers
By Location

Brookhaven Autism

Beard, Yolanda
Brooks, Adacia
Cothorn, Lesa
Coward, Linda
Dickey, Cambriel
Dixon, Doris
Forrest, Rosalyn
Graham, Amanda
Hough, Rhonda
Humphrey, Theresa
Kelly, Linda
Levison, Fay
Pendelton, Leslie
Pinter, Ruby
Rhymes, Stacey
Sanders, Nancy
Smith, Frances
Smith, Sherry
Smith, Susie Ann
Sumrall, Laquita
Taylor, Traneeis
Tobias, Lawanda
Tobias, Sheara
Turner, Felicia
Walker, Ellen

Magee Autism

Allen, Sylvia
Armstrong, William
Barnes, Tyler
Busby, Joshua
Byrd, Tarius
Culver, Kimberly
Dampier, Vernon
Enoch, Phyllis
Fairchild, Jan
Gray, Glenda
Gray, Liza
Green, June
Griffith, Mae
Harper, Diann
Harrington, Stephanie
Harris, Cherry
Holloway, Andrew
Johnston, Joan
Kelly, Mary
Lockett, Eva
McDonald, Mashanda

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

McLaurin, Veira
Payne, Gerald
Rogers, Mattie
Sims Jr., Calvert
Smith, Lena K.
Speed, Wilford
Toche, Crystal
Vanderford, Scott
Walker, Brittany
Warren, Carlos

Boswell Industries

Amason, Andrew
Anderson, Herbert
Black, Miracle
Cole, Myrics
Garner, Mary
Hall, Dovie
Ingram, Roland
Pittman, Dewayne
Rankin, Terry
Runnels, Gary Jr.
Sanders, Earlene
Tedford, David
Thames, Don
Walker, Cassius
Williams, Tonya
Willis, Valerie

Security

Bynum, Calvin
Givens, Gordon
Griffith, Johnny
Jones, Willie
Keys, Sharon
Wilborn, Olen
Willis, Willie

Brookhaven Day Services

Allen, Sonya
Dixon, Sabrina
Scott, Emma
Tolliver, Lisa

Wesson Group Homes

Barnes, Safari
Blalock, Dorriane
Bridgewater, Lameshia
Britt, Daniel

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Clay, Jessie
Franklin, Lillie
Goodwin, Marily
Hall, Janice
Humphrey, Neda
Johnson, Debra
Jones, Christa
Kelly, Lashanya
Lynch, Angelina
Magee, Brian
Mathis, Paulette
Moses, Andrea
Motley, Jackie
Smith, Mary
Smith, Mary Ann
Thadison, Margaret
Thompson, Mary

Information Technology

Allen, Joe
Ducksworth, Curtis
Huhn, Kimberly
Middleton, Lee

Nutrition Services

Austin, Shanon
Bridges, Lois
Brown, Geraldine
Chennault, Jennifer
Clark, Robin D.
Creel, Miranda
Gray, Sheila
Green, Vera
Harvey, Mary
Keyes, Lottie
Lowery, Cynthia
Mack, Gwen
Nichols, Elizabeth Nicole
Nichols, Glenda
Reynolds, Earnestine
Rogers, Kira
Tebo, Tammy

HCBW

Bailey, Shalisa
Brown, Yolanda
Buie, Barbara
Carroll, Sopheria
Cockrell, Janice
Eubanks, Trusie
Gray, Tori

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Jones, Cathy
Porter, Cynthia
Rankin, Cassandra

Medical Services

Brown, Jayci
Gibson, Larry
Lucas, Linda
Maddox, Celia
Mitchell, Dale
Purvis, Jennifer
Sullivan, Bonita
Welch, Cynthia
Windham, Teresa

Maintenance

Amason, Greg
Amason, Luke
Anderson, Teri
Barnett, John
Clay, Bertrand
Crumpton, Gary
Evans, Steve
Fairchild, Kevin Bradley
Hobbs, Gwen
Kittrell, Jason B.
Lee, Gene
Little, Jeramy
Magee, Jr., Carl
Martin, Jason
McLaurin, Timothy
Meadows, Charles Jr.
Robertson, Randy
Robinson, Daniel
Robinson, John
Runnels, L.J.
Sellers, Michael
Sills, William
Sullivan, Barney S
Tanner, Angela
Waldrop, Jeffrey
Williams, James
Williamson, Truitt Chad

Behavior Intervention

Anglin, Dawn
Carter, Carol
Durr, Kopedia
Funches, Uneika
Hampton, Chasidity
Holyfield, Michael Reagan

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Kimp, Myishae
Sandifer, Patrick

Residential Units

Adcox, Anita K.
Applewhite, Janet
Applewhite, Mary
Baber, Idreck
Bass, Adriana
Beeson, William
Boone, Paige
Brinson, Ann
Brown, Justin
Brown, Lonja
Buckhalter, Claudia
Bynum, James K
Byrd, Robert
Carter, Daniel
Chavis, Sydnie L
Clark, Bridget
Cole, Jennifer
Cole, Sam
Coleman, Kendrick
Collins, Regina
Cooper, Tameka
Dampier, Megyn
Dampier, Wildarius
Daughdrill, Patrick
Davis, Wanda
Dawson, Tammy
Edwards, Ashley
Everette, Alvin
Fontenot, Shonda
Gholar, Pamela
Grant, Clevis
Grantham, Greg
Grayson, Nancy
Griffith, Pamela
Hamilton, Bobby
Harris, Rashida
Harville, Patrick
Hollins, Zaccheus
Holmes, Jimmy
Hooker Demarcus
Hull, Louis
Johnson, Arlandas
Johnson, Pete (Meredith)
Kelley, Terea
Kettleman, Vicki
Keyes, Lashina
Lackey, Eric
Lee, Jasmine
Leggett, Anita
Lockhart, Donald
Magee, James Earl

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Magee, Shalacey
Martin, Stanley
May, Leah
McDonald, Daryl
McDonald, Michael
McDonnieal, Brett
McLemore, Eric
Millis, Kelsi
Milton, Arthur
Miner, Shalondra
Moffett, Annie
Morgan, Billie
Norwood, JoVonne
Price, Chiquita
Price, June
Price, Montrell
Prince, Lauren
Prine, Nina
Puckett, Erica
Puckett, Valerie
Randolph, James
Reed, Gilbert
Runnels, Tammy
Rushing, Christian
Rushing, Tiffany
Sandifer, Daisy
Sandifer, Jason
Sharbrough, Martha
Sims, Mary
Sims, Mary Gales
Smith, Alfrieda
Stubbs, Mary Ann
Sullivan, Shelia
Thornton, Kimberly
Thornton, Syble
Tillman, Devonta
Tillman, John
Titian, Jessica
Tyrone, Michelle
Walker, Dinah Lynn
Ware, Timothy
Warren, Shirley
Weathersby, Roxie
White, Dwayne
Williams, Lynn
Womack, Christy Michele
Wood, Rena

Community

Adams, Ter'Ree
Addison, Cynthia
Allbritton, Robertha
Allen, Bobbie
Allison, Kenner
Bailey, Patricia

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Banks, Henry
Barnes, Christy
Barnes, Greg
Barnes, Jeanette
Barnes, Mary
Barske, Christie
Bass, Helen
Bennett, Ronald
Berry, Kim
Berry, Mynequia
Birden, Debra
Blackwell, Rhonda
Blackwell, Tara
Bowen, Ira
Bowens, Antonio
Brandon, Dorothy
Brewer, Herschell
Britt, Justin
Britt, Ronald
Brown, Carrie
Brown, Darus
Brown, Diane
Brown, Joseph
Brown, Mary
Brown, Richard
Brown, Tytanna
Bryant, Jeremiah
Buckhalter, Antoinette
Buckley, Intra
Bunton, Creshendra
Burgess, Chantella
Burgess, Josalyn
Butler, Margaret
Bynum, James
Case, Minnie
Caves, Sharon
Clay, Johnny
Coley, Tina
Corley, Deloris
Craft, Arica
Craft, Ashley
Craft, Keyonda
Craft, Tosha
Crisler, Cristy
Crumpton, Shan
Crystain, Viola
Dampeer, Claudette
Dampeer, Ruby
Davis, Cheryl
Davis, Lyndzy
Dawson, George
Dennis, Jean
Dennis, Linda
Dickinson, Angela
Drones, Krystle
Duckworth, Ebony
Duckworth, Fontella

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Duckworth, Juanita
Duckworth-Davis, Phyllis
Dudley, Lora
Durr, Candice
Durr, Maranda
Enoch, Jennifer
Eubanks, Linda
Fairley, Dridra
Feazell, Jermaine
Ferrell, Rhonda
Ferrell, William
Floyd, Lakesha
Floyd, Sharon
Funches, Kimberly
Graves, Crystal
Gray, Dawn
Green, Denisha
Green, Melody
Griffith, Angelia
Griffith, Austin
Griffith, Bertha
Griffith, Dwayne
Griffith, Kenya
Griffith, Mary
Grubbs, Billy
Hall, Cindy
Hall, Lana
Hammons, James
Hammons, Kenneth
Hampton, Lavis
Harbin, Thomas
Harper, Michelle
Hills, Archenekia
Hollingsworth, Jeffrey
Holloway, Jason
Hooker, Antonette
Horton, Toni
Hunt, Sandy
Hyder, Johnathan
Hyder, Sarah
Ibarra, Kassandra
Jackson, Barbara
Jaynes, Dolores
Johnson, Bobbie
Johnson, Jeremy
Johnston, Jerry Don
Jones, Bobby
Jones, Carrie
Jones, Darrell
Jones, Jeffrey
Jones, Kristy
Jones, Shaun
Jones, Thomas Kelly
Jones, Tyler
Jordan, Eddie
Jordan, Stephanie
Keller, Felicia

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Kelly, Sean-CT
Kennedy, Kassie
Kennedy, Tracee
Keyes, Alexis
Killingsworth, Jachella
Kitchens, Justin
Langston, Doye
Lee, Marjorie
Lewis, Dortha
Lewis, Velma
Lofton, Melissa
Longino, Lisa
Magee Deandrea
Magee, Bobby
Magee, Joshua
Magee, Loretta
Magee, Shirita
Manning, Robert
McCollum, Kevin
McDonald, Amber
McInnis, Anita
McInnis, Johnnie
McInnis, Wanda
McLendon, Jacqueline
McMillon, Evelyn Cashell
McRaney, Hannah
Meadows, Karen
Meadows, Sherry
Miceli, Jaye Lynn
Morton, Vickie
Mullins, Jared
Murray, Lawanda
Myers, Jessica
Myers, Mocha
Nelson, Rosie
Nettles, Cathy
Newman, Patricia
Newsome, Mondae
Newton, Betty
Nixon, Frances
Noble, Charles
Norwood, Sarah
Perez, Ashley
Pittman, Melissa
Pittman, Tuesday
Pope, Darius
Porter, Lakiska
Porter, Mark
Powell, Connie
Powell, Joyce
Presgraves, James
Presgraves, Wanda
Preston, Donald
Ragsdale, William
Rankin, Hazel
Rankin, Megan
Redd, Shirley

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Reeves Brittany
Reulet, Angela
Rhodes, Raven
Roberts, Christine
Roberts, Whitney
Robertson, John
Robinson, Ashlee
Robinson, Jeffery
Robinson, Kelsey
Sanchez, Madonna
Sanford, Cecil
Shows, Kristen
Simmons, Vanessa
Smith, Erica
Smith, Karen
Stewart, Dave
Stuard, Jean
Sullivan, Dorothy
Sumrell, Linda
Sutton, Chante
Swain, Kaley
Swalm, Miranda
Taylor, Josie
Taylor, Laura
Taylor, Mary
Thomas, Elmer
Thompson, Stephanie
Tillman, Rhonda
Townsend, Jashae
Travis, Zuleania
Tuccio, Misty
Turnage, Tasiha
Vanish, Bobby
Varnes, Jonathan
Walker, Chaska
Walker, Daryl
Walker, Emmanuel
Walker, Jonathan
Walker, Sabrina
Walker, Trinessia
Ward, Betty
Ward, Whitney
Warren, Heaven
Watts, Ashley
Weathersby, Audrey
Weathersby, Ayzsa
Weeks, Stephanie
White, Brittany
White, Kimberly
Williams, Aissia
Williams, Alexander
Williams, Betty
Williams, Brittany
Williams, Candus
Williams, Cecilia
Williams, Tabatha
Williams, Tajwanna

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Williamson, Schynies
Willis, Tiffany
Winn, Vernon
Womack, Amanda
Wyatt, Tiffany
Young, Nadia

Campus Motor Pool

Includes all staff listed below

plus all staff listed in above categories

Allen, Maria
Allen, Steven
Arrington, Belinda
Arthur, Sondra
Ashley, Bethanye
Bevell, Claire
Blair, Billy
Blakney, Brenda
Bourn, Lacey
Bryant, Lisa
Bynum, Cassen
Chain, Linda
Craft, Jean
Davidson, Billie Michelle
Durr, Bobbie
Durr, Richetta
East, Kerri
Evans, Leigh
Gibson, Janet
Harper, Shirley
Hinsz, Teresa
Jackson, Rudy
Johnson, Teresa
Jones, Donna
Jones, Shyla
Kelly Mary Margaret
Kittrell, Craig
Kittrell, Sonjia
Lockhart, Doya
Luckey, Charlotte
Luper, Beth
Magee, Beverly
Magee, Curtis
Magee, Laurie
Martin, Jeff
McCallum, Rhonda
McLendon, Debbie
Moss, Robin
Nixon, Vickie
Patterson, Kathleen
Pittman, Kathy
Prince, Bobby
Purser, Benjamin
Quick, Cindy
Rankin, Michael

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Rankin, Mims
Runnels, Janet
Sims, Petreana
Skiffer, Curtis
Sullivan, David
Tedford, Marinell
Van Cleave, Kathy
Vance, Gerald
Von Francke, Janna
Ware, Barbara
Ware, Jacob
Watts, Paula
Westbrook, Lisa
Wilder, Suzanne
Windham, Joyce
Womack, Cindy
Womack, Colette

DOT Drivers

Anderson, Herbert
Brown, Joseph
Cole, Jennifer
Coleman Leggett, Anita
Dampeer, Frederick
East, Kerri
Everett, Sonny (Alvin
Floyd, Sharon
Grantham, Greg
Hamilton, Bobby
Harville, Patrick
Keyes, Lashanya
Keyes, Lottie
Milton, Arthur
Randolph, James
Rankin, Orlando
Robinson, Daniel Ben
Robinson, John
Runnels, Gary
Skiffer, Curtis
Sullivan, Nicholas
Tanner, Angie
Thames, Don
Thomas, Elmer
Walker, Brittany
Ware, Barbara
Ware, Tim
Westbrook, Lisa
Williams, Larry
Wood, Rena

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Boswell Regional Center
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : IDD - INSTITUTIONAL CARE	Reinstatement of PINS		
		Salaries	86,254
		Total	86,254
		General Funds	19,838
		Other Special Funds	66,416
Program # 2 : IDD - GROUP HOMES	Realignments / Benchmarks		
		Salaries	39,700
		Total	39,700
		Other Special Funds	39,700
Program # 3 : IDD - COMMUNITY PROGRAMS	Reinstatement of PINS		
		Salaries	229,546
		Total	229,546
		General Funds	52,796
		Other Special Funds	176,750
Program # 4 : IDD - SUPPORT SERVICES	Realignments / Benchmarks		
		Salaries	14,888
		Total	14,888
		Other Special Funds	14,888
Priority # 2			
Program # 1 : IDD - INSTITUTIONAL CARE	Realignments / Benchmarks		
		Salaries	129,026
		Total	129,026
		Other Special Funds	129,026
Program # 2 : IDD - GROUP HOMES	Vehicle Purchase		
		Vehicles	27,500
		Total	27,500
		Other Special Funds	27,500
Program # 3 : IDD - COMMUNITY PROGRAMS	Realignments / Benchmarks		
		Salaries	64,513
		Total	64,513
		Other Special Funds	64,513

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Boswell Regional Center
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 4 : IDD - SUPPORT SERVICES	Increase in Commodities		
		Commodities	3,639
		Total	3,639
		Other Special Funds	3,639
Priority # 3			
Program # 1 : IDD - INSTITUTIONAL CARE	Vehicle Purchases		
		Vehicles	23,500
		Total	23,500
		Other Special Funds	23,500
Program # 2 : IDD - GROUP HOMES	Increase in Commodities		
		Commodities	9,702
		Total	9,702
		Other Special Funds	9,702
Program # 2 : IDD - GROUP HOMES	Medicaid Match Increase		
		Subsidies	7,542
		Total	7,542
		General Funds	7,542
Program # 3 : IDD - COMMUNITY PROGRAMS	Vehicle Purchase		
		Vehicles	124,000
		Total	124,000
		Other Special Funds	124,000
Program # 4 : IDD - SUPPORT SERVICES	Vacancy Rate Reduction		
		Salaries	-1,368
		Total	-1,368
		Other Special Funds	-1,368
Priority # 4			
Program # 1 : IDD - INSTITUTIONAL CARE	Increase in Commodities		
		Commodities	31,533
		Total	31,533
		Other Special Funds	31,533

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Boswell Regional Center
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 1 : IDD - INSTITUTIONAL CARE	Demolition of Building	OTE	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : IDD - INSTITUTIONAL CARE	Medicaid Match Increase	Subsidies	19,395
		Total	19,395
		General Funds	19,395
Program # 2 : IDD - GROUP HOMES	Vacancy Rate Reduction	Salaries	-3,646
		Total	-3,646
		Other Special Funds	-3,646
Program # 3 : IDD - COMMUNITY PROGRAMS	Increase Contractual Services	Contractual	200,000
		Total	200,000
		Other Special Funds	200,000
Program # 3 : IDD - COMMUNITY PROGRAMS	Increase in Commodities	Commodities	15,767
		Total	15,767
		Other Special Funds	15,767
Priority # 5			
Program # 1 : IDD - INSTITUTIONAL CARE	Vacancy Rate Reduction	Salaries	-11,850
		Total	-11,850
		Other Special Funds	-11,850
Program # 3 : IDD - COMMUNITY PROGRAMS	Vacancy Rate Reduction	Salaries	-5,925
		Total	-5,925
		Other Special Funds	-5,925

CAPITAL LEASES

Boswell Regional Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
First SW Leasing/Kronos Time System	11/04/2011	60	28	02/12/2014	.342	37,383	4,354	41,737	41,737	38,672	3,065	41,737	40,006	1,731	41,737

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Boswell Regional Center

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(244,359)				(244,359)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(244,359)				(244,359)